

2012-13

Draft



Annual Report

Waterberg District Municipality





Abstract

The Annual Performance Report indicates that the Integrated Development Plan was implemented fairly well through the Service Delivery and Budget Implementation Plan. On its own it covers the predetermined objectives part of auditing. However it does not fully cover all the Key Performance Indicators but Component K will cover 214 KPIs. The Annual Performance Report is prepared in terms of section 46 of the Municipal System Act 32 of 2000. The CAPEX for the year under review is 59% - which is 11% short of the target of 70%. Of the 86 projects in the IDP inclusive of roll over projects, 59 were completed. There is still a high roll over of IDP projects.

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1. Chapter 1 –Executive Mayor Foreword and Executive Summary

1.1. Component A – Executive Mayor's Foreword

(a) Vision

Waterberg District Municipality's vision statement is:

“We are the energy hub and eco-tourism destination in Southern Africa”

(b) Key Policy Developments

The Integrated Development Plan (**IDP**) of Waterberg District Municipality once more was highly rated by the Office of the MEC: Corporate Governance, Housing and Traditional Affairs for the year under review. A highly credible IDP is linked in different ways to the Limpopo Economic Growth Plan, Municipal Turnaround Strategy, National Development Plan, Outcome 9 and Service Delivery and Budget Implementation Plan (SDBIP).

(c)Key Service Delivery Improvements

The core business of the Waterberg District Municipality is disaster management and fire-fighting services in the whole district area. Waterberg District Municipality was able to achieve a clean audit in 2012/13 Financial Year. Regarding performance management system, the district-wide Performance Management System was spearheaded by it around 2009 to date.

- Complete alignment between the IDP and the SDBIP.
- 90% of the performance information is done internally.
- Appointment of IDP and PMS assisted the integration of PMS and IDP.
- District Monitoring and Evaluation Forum were held successfully.
- 5 municipalities in the district are using the Institute for Performance Electronic System.
- Consistent assessment of the Senior Managers.
- Audit Committee was able to report to Council on performance information.

Challenges

- Need to apply the concept of organizational development more firmly.
- A high rate (45%) of roll over of IDP project is still persistent.
- Cascading of Performance Management Systems to the non- Section 57 Managers.
- Struggling to implement forward planning.
- Inability to reward team performance

(d)Public Participation

The Integrated Development Plan Representative Forum was not only used to review the key Performance Indicators but was also used to give feedback on the implementation of the IDP through the SDBIP. In the 3 district-wide forum meetings, performance of on 16 Key Performance Indicators across the 6 Key Performance Areas was reported with the emphasis on the Capital Expenditure trends, Municipal Infrastructure Grant in particular.

(e)Future Actions

The district is engaging labour South African Municipal Workers Union and Independent (SAMWU and IMATU) through the Local Labour Forum with a view of ensuring that eventually the performance management system is cascaded to the lower levels. The municipality intends to perfect its co-ordination and supporting role to its six local municipality resources permitting. The Municipality will have to vigorously implement forward planning in order to improve on the CAPEX of 55% in the future.

The review of the PMS framework has also prepared the way to develop an Integrated Reward Policy which will accommodate the cascading of the PMS. COGTA is also willing to assist WDM to entrench the performance culture which is so needed in the municipalities.

(f)Agreements / Partnerships

The municipality is in the process of negotiation with the municipalities that had successfully cascaded PMS with a view of forging a partnership which will see to the establishment of a regional solid waste successful implementation of a performance management system.

(g) Conclusion

Waterberg District Municipality is determined to cascade its Performance Management System in order to bolster the clean audit outcome. It is further determined to maintain it since it was in 2012/13 for the second year running. This achievement has its own challenges since it is not only expected to maintain the clean audit outcome but also to assist its local municipalities to achieve the same result.

The real success of Waterberg District Municipality will only be celebrated when and if the local municipalities are also able to achieve clean audit outcomes. As the municipality, we have the commitment, capacity and tenacity to do it only if and only if the local municipalities are prepared to walk the talk with us.

NR Mogotlane**Executive Mayor**

1.2. Component B- Executive summary – Municipal Manager's Overview

Waterberg District Municipality (WDM) is determined to take performance to another level of excellence. The desire to maintain a clean audit is constant challenge and motivation which is experienced by every employee in the municipality.

The ability to have the Integrated Development Plan (IDP) for the past six years to be highly credible and its alignment with the Service Delivery Budget and Implementation Plan (SDBIP) is the motivation that resonates the message that the clean audit outcome can be defended.

In 2012/13 3 Senior Managers were able to receive their performance bonuses. For the year under review the performance of senior managers including the newly appointed was assessed. Management and leadership have succeeded to produce credible strategic documents over the years. The most critical challenge for WDM is to reduce the high rate of the roll over projects. The impact of the innovative ways of dealing (forward planning) will be recorded in 2013/14 financial year. The Budget and Treasury Office as usual has taken its performance seriously whilst and the Office of the Executive Mayor was outstanding in implementing its projects in the year under review. Despite these, the CAPEX of 58% is painfully reminding us that the implementation of the projects or forward planning is still not perfected.

The establishment of the Municipal Public Accounts Committee (MPAC) and the functioning of the Audit Committee have assisted the municipality to strengthen its oversight role- which role is able to keep the municipality clearly on its clean audit status. Our Audit Committee is also assisting Modimolle and Bela-Bela Municipality as part of shared services.

Having regard to the importance of community involvement in the implementation of the PMS, the community will even more resolute in demanding good performance from us. The cascading of the PMS and recorded improvement will improve the image of the municipality in the eyes of the different stakeholders. Most importantly, the municipality will continue to put premium value on public participation. The views of the stakeholders are and will always be important

The appointment of 3 new senior managers will strengthen our call to improve the quality of lives of many people in our communities. Their experiences and skills will be demanded now and then. In our attempts to professionalise local government, it is expected of all employees to live up to the values, vision and mission of the municipality. It is our intention to recognise and reward performance and performance management is a critical element in a modern municipality.

MV Letsoalo
Municipal Manager

1.3. Municipal Function, Population and Environment Overview

Waterberg District Municipality is a Category C municipality and it derives its powers and functions from the RSA Constitution and the Municipal Structures Act. In terms of its IDP, it performs the following functions: Air pollution, Firefighting services, Disaster Management, Municipal Abattoir, Municipal Health Services, Local Economic Development, Municipal Planning and Municipal Roads. It is critical for the organogram to be aligned to the IDP in order to allocate resources that can enable it to perform its legislative mandate.

1.3.1 Demographics

According to the Census 2011, the population growth rate was 1, 2% over a 10 year period.

	Male	Female	Total
Thabazimbi	42 773	29 072	71 845
Lephalale	56 704	48 259	104 964
Mookgophong	15 748	14 760	30 509
Modimolle	30 614	29 760	60 373
Bela-Bela	28 799	27 603	56 401
Mogalakwena	137 512	158 285	295 796
Waterberg	312 150	307 739	619 889

Figure 1. Demographics : Census 2011

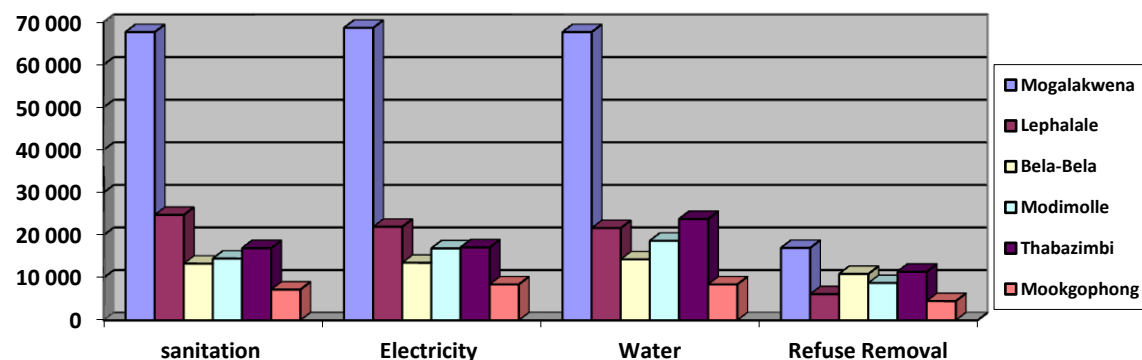
The district area is both a hot and semi-arid in nature. The rain falls mainly in January and December. There are a number of places and its biodiversity is a source of tourism attraction. Mogalakwena, Thabazimbi and Lephalale Municipalities as a result of mining activities have raised some environmental concerns. The District Municipality has a mandate to deal with air quality issues.

1.3.2. Service Delivery Overview.

The service delivery of the municipality is confined to the disaster management and firefighting services as mentioned. Unlike the other district municipalities in the province, it is not a water services authority. The local municipalities are responsible for providing basic services. The provision of basic services to households can be summarized as follows:

Municipality	Sanitation	Electricity	Water	Refuse Removal
Bela-Bela	13 290	13 490	14 290	10 883
Lephalale	24 725	21 950	21 644	6 126
Modimolle	14 480	16 874	18 654	8 743
Mogalakwena	67 639	68 636	67 639	16 977
Mookgophong	7 205	8 422	8 422	4 499
Thabazimbi	16 925	17 0916	23 776	11 393
Waterberg	75,5%	70,5%	94,4%	47,7%

Figure 2. Basic Services



1.3.3 Backlogs

Municipality	Sanitation	Electricity	Water	Refuse Removal
Bela Bela	18,6%	31,1 %	4,1%	23,8%
Lephalale	24,7%	23,6%	18,9%	74,2%
Modimolle	4,5%	36,7%	4,5%	44,8%
Mogalakwena	60%	0,9%	3,6 %	77,5%
Mookgophong	19,2%	30,8%	0,8%	41,4%
Thabazimbi	20%	54,2%	2,2%	52,3%
Waterberg	4,0	23,4	5,7	7,1%

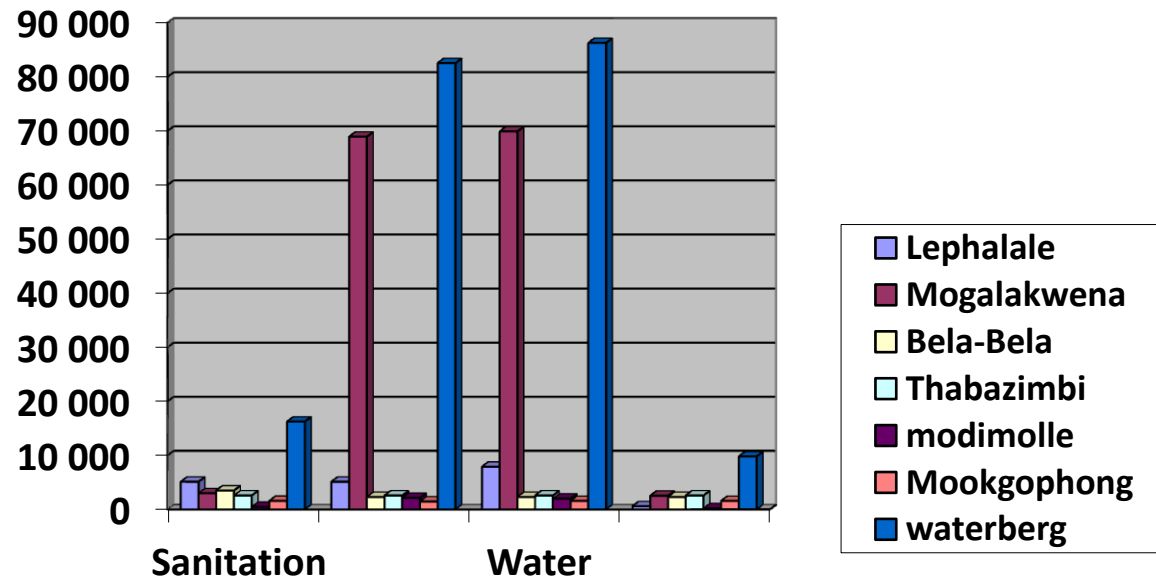
Stats-SA: census 2011

The highest backlogs are recorded in Refuse Removal mainly because there are 198 villages in both Lephalale and Mogalakwena local municipalities.

1.3.4 Free Basic Services

Municipality	Sanitation	Electricity	Water	Refuse Removal
Bela-Bela	3 500	2 304	2 304	2 304
Lephalale	5 119	5 114	7 898	600
Modimolle	477	2 143	2 000	212
Mogalakwena	2 992	68 915	69 892	2 538
Mookgophong	1 579	1 472	1 579	1 579
Thabazimbi	2 579	2 579	2 579	2 579
Waterberg	16 246	82 527	86 252	9 812

Figure 3. Free Basic Services



1.3.5 Financial Health Overview

WDM is grant dependent which makes it difficult to generate its own revenue. Its management of financial resources is showcased by its clean audit outcome. The internal control systems are used diligently and financial policies are strictly followed. The budget was R 109 869 950.

Details	Original budget	Adjustments budget	Actual
Income :	R100 897 950	R100 897 950	R101 661 976
Grants	R94 250 000	R94 250 000	R93 442 364
Interest- Current Account	R300 000	R300 000 000	R6 176 945
Investment Revenue	R5 530 000	R5 530 000	R5 517 883
Other	R72 950	R72 950	R1 219 562
Abattoir	R745 000	R745 000	R734 197
Subtotal	R 100 897 950	R100 897 950	R101 661 976
Less Expenditure			

Operating ratios		
Details		%
Employee cost	R49 139 594	40.9
Repairs and maintenance	R859 979	0.7
Finance charges and depreciation	R7 364 661	6.1

Figure 4. Operating ratios

The municipality has to devise ways and means of bringing the salaries and wages budget to the acceptable standard of 32 % failing which the core mandate of service delivery will be compromised seriously

1.3.6 Organizational Development (OD) Overview

The Human Resources Management part of organizational development is beginning to grow in the municipal environment. A project on OD was initiated and its impact will be experienced in the next financial year. As a result OD in its wide scope is still new and municipalities are beginning to appreciate its importance. As mentioned earlier, the PMS was not cascaded, a few People with Disabilities are appointed, and accessibility of the building, diversity management and important topics such as emotional intelligence, talent management and organizational culture still need some attention.

In general the municipality through its Human Resources Division is giving attention to issue of skills development through its Workplace Skills whilst the Strategic Division is dealing with performance management issues. As a result the Senior Managers' performance reviews were conducted throughout the year.

1.3.7 Auditor General Report

For the past financial year, WDM was able to achieve a clean audit even ahead of the target year of 2014. This rare success was occasioned by systems and internal controls do not only exist in name only but are also followed. Management also work as a team and issues of audit queries are addressed throughout the year and enjoy the support of the political leadership and it is also a permanent item on the agenda of the Chief Financial Officers' FO Forum and the Municipal Managers' Forum.

1.3.8 Statutory Annual Report Process

No	Activity	Time frame
1	Consideration of the next financial year's Budget and IDP Process Plan except for the legislative content, the process plan should confirm in- year reporting formats to ensure that reporting and monitoring feeds seamlessly into Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences(in- year financial reporting)	
3	Finalise 4 th Quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Audit/Performance Committee considers Draft Annual Report of Municipality	August
6	Mayor tables the unaudited Annual Report	
7	Municipality submits draft Annual Report including consolidated Annual Financial Statements and Performance Report to Auditor General	
8	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	November
9	Auditor General assesses draft Annual Report including consolidated Annual Statements and Performance data	
10	Municipalities receive and start to address the Auditor General's Comments	
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor General's Report	
12	Audited Annual Report is made public and representations are invited	
13	Oversight Committee/ Municipal Public Accounts Committee assesses Annual Report	March
14	Council adopts Oversight Report	
15	Oversight Report is made public	
16	Oversight Report is submitted to Provincial Departments	January
17	Commence of draft Budget/IDP finalization for next financial year: Annual Report and Oversight Report to be used as input	

2. Chapter 2

INTRODUCTION TO GOVERNANCE

Waterberg District Municipality is a category C municipality and has an Executive Mayoral System. The Council comprises of 35 councillors of which 5 are indirectly elected and 3 traditional leaders. The majority of the councillors are the ANCs whilst the minority is the DA and Freedom Front.

Throughout the year, the Municipal Manager as the head administration played his role in terms of section 55 of the Municipal Systems Act. Amongst many of his roles, the Municipal Manager was able to advise the political structures and political office bearers of the municipality and also carried out the decisions of the political structures and the political office bearers of the municipality. It is the responsibility of the Municipal Manager to advise council to take decisions which in line with legislation and policies of the municipality.

The IDP review was used as main public participation tool which was used to lure the communities to participate in the affairs of the municipality. The IDP Representative Forums were convened by the Office of the Municipal Manager but chaired by the Executive Mayor or her representative. The Ordinary Council meetings and the Portfolio were organized throughout the year and were chaired by the Mayoral Committee Members and eventually reported to the Mayoral Committee and the Council.

During the year under review, the Municipal Manager had also convened the Municipal Managers Forum which forum is attended by the local municipality municipal managers and the senior managers of the 12 sector departments within the district. As a technical committee it prepared reports which ultimately find their way in the District Intergovernmental Relations Forum. This forum also served as preparation of the Provincial IGR Forum where Executive Mayors reported and EXCO Lekgotla Decisions are discussed and implemented. Many of the issues which are discussed in the Premier Mayors owe their existence to the Min-Mec Meetings. .

The implementation of the Performance Management System also serves as tool which is used to hold the Senior Managers accountable for their performances. The Municipal Manager himself assessed his Senior Managers and was himself assessed by the Executive Mayor. The IDP Representative Forum was used to report the performance of the council to the community, Over and above all these, the Executive Mayor had also convened her izimbizos reported back to the community as to all matters of service delivery. To improve on the effectiveness of the process, after every imbizo, the Office of Executive Mayor drafted a follow up programme on all the issues that were raised at the izimbizos.

2.1 Component A-Political and Administrative Governance

2.1.1 POLITICAL GOVERNANCE

Section 52 (a) of the Municipal Finance Management Act provides that the Mayor must provide general political guidance over the fiscal and financial affairs of the Municipality. The Mayoral Committee is also established in terms of Section 79 of the Municipal Structures Act. Section 80 committees namely Budget and Treasury Office, Transformation and Administration, Infrastructure Development, Planning and Economic Development, Special Projects and Community Committees are chaired by the Mayoral Committee members.

Municipal Public Accounts Committee comprising of 10 members was established to play an overall oversight role and work closely with the Performance Audit Committee and the Audit Committee.

2.1.2 COUNCIL

Council is the highest decision making body in the municipality and issues such as approval of the budget, IDP and are not delegated to the Committees of Council.+

The Newly Elected Waterberg District Municipality Councillors 2011-2016

Waterberg District Municipality

Members Of The Mayoral Committee

Councillors:

- Cir N.S. Monumdi, Chief Whip
- Cir N.R. Mogofiane, Waterberg District Executive Mayor
- Cir M.A.D. Monema, Speaker
- Cir B.S. Mhlanga, Social Development
- Cir K.J. Bakoyi, Budget and Treasury
- Cir K.S. Lemoa, Infrastructure Development
- Cir M.L. Morent, Transformation and Administration
- Cir M.M.A. Mogosi, Special Projects
- Cir S.M. Molekwa, Planning & Economic Development
- Cir R.Z. Moeletsi, Community Services
- Cir R.M. Rastibe, ANC
- Cir A.R. Ramogale, ANC
- Cir B.G. Koadi, ANC
- Cir M.N. Sethego, ANC
- Cir R.L.R. Monos, ANC
- Cir R.N. Monene, ANC
- Cir L.C. Kganyago, ANC
- Cir L.J. Labels, ANC
- Cir L.N. Ngweleno, ANC
- Cir S.O. Sibane, ANC
- Cir R.L. Mahlana, ANC
- Cir M.E. Manganyi, ANC
- Cir M.H. Ledwaba, ANC
- Cir M.J. Sekhu, ANC
- Cir M.J. Setekela, ANC
- Cir M.M. Mosemetsi, ANC
- Cir F.M. Masakela, DA
- Cir M.P. Nyamah, DA
- Cir P.A. Scruton, DA
- Cir M.D. Phokela, DA
- Cir L.S. Manamela, DA
- Cir A.F. Basson, DA
- Cir J.J. Abrie, COPE
- Cir D.P. Matshoneng, APC

For more information contact T.P. Malete at 014 715 3328 / 082 441 1218 Website: www.waterberg.gov.za

2.1.3 POLITICAL MANAGEMENT TEAM



Executive Mayor
Cllr NR Mogotlane



Speaker
Cllr MAD Monama



Chief whip
NS Morumudi

2.1.4 Mayoral Committee & Section 80 Committees

At least 5 meetings convened by the Portfolio Committees were able to process items for the Mayoral Committee and Council at least on a quarterly basis.

Chairpersons	Portfolio Committees	Members
MMC SM Molekwa	Planning and Economic Development	Cllrs MM Moseamedi, ME Manganyi, T.M Kekana and Kgoshigadi M.A Shongoane
MMC BS Mhlanga	Social Development	Cllrs DP Motlouneng, MJ Selokela, FM Masalesa, MJ Sekhu and Kgoshigadi RR Taueatsoala
MMC MMA Mogotsi	Special Projects	Cllrs NM Langa, RLR Monoa, MD Phokela and Kgoshi L.V Kekana
MMC KS Lamola	Infrastructure	Cllrs RN Monene, NG Mojela, AF Basson and AR Ngoetjana
MMC KJ Baloyi	Budget and Treasury	Cllrs MH Ledwaba, LJ Lebelo, PA Scruton and AR Ramogale
MMC ML Moremi	Transformation and Administration	Cllrs LC Kganyago, S.C Sikwane and L.S Manamela
MMC RZ Moeletsi	Community Services	Cllrs MP Nyamah, RL Mahlaela, GB Koadi and RM Radebe

2.1.5. Section 79

Municipal Public Accounts Committee (MPAC)

MPAC comprising of 10 members was established in 2011 to play an overall oversight role and work closely with the Audit Committee and Performance Audit Committee. To formalize the role, Council had approved the terms of reference which are meant to guide the MPAC as to how it must do its business within the ambit of the law. The district-wide programme was developed to assist the local municipalities to perform their functions effectively within the correct timeframe. The committee met thrice to deal with the business of the Annual Report.

Number	Position	Names	Political Party
1	Chairperson	Cllr LC Kganyago	African National Congress
2	Member	Cllr AF Basson	Democratic Alliance
3	Member	Cllr DP Motlohoneng	Congress of the People
4	Member	Cllr AR Ramogale	African National Congress
5	Member	Cllr MH Ledwaba	African National Congress
6	Member	Cllr NG Mojela	African National Congress
7	Member	Cllr MJ Selokela	African National Congress
8	Member	Cllr LJ Lebelo	African National Congress
9	Member	Cllr RLR Monoa	African National Congress
10	Member	Cllr R.N. Monene	African National Congress

2.1.6 POLITICAL DECISION MAKING

Council had met 5 times during the financial year under review and 3 special council meetings were convened. A total number of 83 Council resolutions were taken of which 78 were implemented successfully. It is normal procedure for Portfolio Committee meetings to be convened before Council and

Mayoral Committee	Ordinary Council	Special Committee	Special Council Meeting
August 2012	August 2012		
November 2012	November 2012		
February 2013	27 February 2013		
April 2013	29 March 2013		
			31 January 2013 and 27 February 2013

Some special Council of the decisions was on the tabling of the IDP/Budget/SDBIP and the Adjustments budget.

2..2 ADMINISTRATIVE GOVERNANCE

In terms of section 54A of the Municipal Systems Amendment Act, the Municipal Manager is appointed as the Accounting Officer. Apart from being head of administration, he is also important link with the political office bearer.



MV Letsoalo

Municipal Manager:

The Office of Municipal Manager comprises of 2 divisions namely Strategic Planning and Support and Internal Audit.



Nadine Laubscher

Chief Financial Officer:

Budget and Treasury Office comprises of 3 divisions namely Supply Chain Management, Revenue Management, Reporting and Expenditure Management Division



RN Makgata

Manager: Infrastructure Development .

The department comprises of 2 Divisions namely: Capital Programme & Road Maintenance



P Siebe

Acting Manager: Planning & Economic Development:

The department comprises of 2 divisions namely Municipal Planning, Local Economic Development and Abattoir.



ML Mokonyane

Manager: Social Development and Community Development :

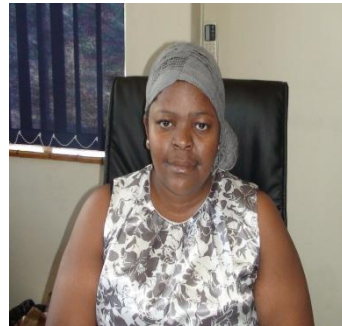
The department comprises of 3 divisions namely Municipal Health and Environmental Management, Disaster Management and Fire-fighting.



P Makondo

Manager Executive Support:

The department comprises of 2 Divisions namely Intergovernmental Relations and Protocol, Public Participation and Council Committees.



PF Nogilana-Raphela

Manager: Corporate Support & Shared Services:

The Department comprises of 3 divisions namely Human Resources Management, Information and Communication Technology and Administration and Legal.

2.2 Component B-inter-Governmental Relations (IGR)

2.2.1 DISTRICT INTERGOVERNMENTAL RELATIONS FORUM

Waterberg District Municipality is the coordinator of the Intergovernmental Relations in the district. An IGR framework was adopted in 2007 -which framework was used to give effect to the objects of the Intergovernmental Relations Framework Act. The review of the framework is long overdue. The Technical Committee of Senior Managers of Sector Departments and Municipal Managers meet at least once a quarter and prepare reports which must be submitted to the Premier – Mayors Forum. Attendance was a serious challenge at the beginning but improved towards the end of the year. An attendance audit was conducted throughout the year in order to analyse the attendance of the sector departments in all the Municipal Managers Forum and District Mayors Forum meetings.

2.2.2 PROVINCIAL INTERGIVERMENTAL RELATIONS FORUM

The Province has created the Premier Mayors Forum which meets at least twice year. All 32 Mayors and the Municipal Managers and the Senior Managers meet and discuss issues of government. The District Mayors and the Municipal Managers are the ones who attended the abovementioned forum. The Executive Mayor

2.2.3 NATIONAL INTERGOVERNMENTAL STRUCTURE

Since South Africa is a unitary, all the spheres of government are expected to cooperate with one another in the spirit of cooperative government. These structures are helpful in that information and programmes are shared and alignment becomes the outcome of such efforts. All important decisions of the forum their voices and expression in the lower IGR structures.

In general the Senior Managers at the district level need to appreciate the importance of IGR by attending themselves. The tendency of sending Managers at lower levels and changing representation always has the tendency to compromise the objectives of the IGR Act. It is also important that sector departments should not only be present but must present reports to the Forum- which reports will show some of the IDP projects they are implementing.

2.3 Component C-Public Accountability and Participation

In terms of section 15 of the Municipal Structures Act requires a municipality must organize its administration to facilitate and promote a culture of accountability among its staff. Democratic governance entails reporting to the community and other stakeholders as to how the deployed resources have been used to deliver services.

2.3.1 PUBLIC MEETINGS

Nature and purpose of a meeting	Date of event/meeting	Number of participating Municipal Councillors	Number of Community members attending	Number of participating Municipal Administrators	Dates and manner of feedback given to Community
1 st IDP Representative Forum : Adoption of Framework	21 August 2012	26	35	23	21 August 2012- Verbal
1 st Imbizo : Service delivery	27 September 2012	36	560	30	7 December 2012- Verbal
2 nd IDP Representative Forum: Analysis Phase	26 November 2012	2	22	26	26 November 2012- Verbal
2 nd Imbizo	27 October	16	340	12	28 November 2012- Verbal
3 rd IDP Representative Forum: Budget & IDP	20 March 2013	16	19	21	20 March 2013- Verbal
3 rd Imbizo	9 March 2013	12	320	18	12 April – Road Show
4 th IDP Representative Forum	21 May 2013	7	17	16	21 May 2013- Verbal
4 th Imbizo	-	-	-	-	-

2.3.2 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment criteria	Yes / No
Does the municipality have impact outcome, input and output indicators?	Yes
Does the IDP have priorities objectives, KPIs and development strategies ?	Yes
Does the IDP have multi- year targets	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to those of Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per SDBIP	Yes
Do the IDP KPIs align with the Provincial KPIs on the 12 outcomes	Yes
Were the indicators communicated to the public ?	Yes
Were the fourth quarter aligned submitted within stipulated time frames?	Yes

2.4 Component D- corporative Governance Overview

2.4.1 RISK MANAGEMENT

The Accounting Officer must ensure that the municipality has and maintains effective, efficient and transparent system of financial, risk management and internal control. Risk Management system is a valuable tool which increases an institution's prospects of success through minimising negative outcomes and optimizing opportunities.

The municipality has reviewed its risk management policy in 2012 and the Audit Committee uses a risk based approach. A risk register entails a list of risks which senior managers should address. A risk management committee comprising of senior managers, divisional managers and an external chairperson is in place and has met consistently throughout the year.

Risk	Activity	Rating
1	Lack of integrated IT Systems	High
2	Loss of assets	High
3	Fraud and corruption	High

4	Appointment of incompetent officials	High
5	Poor capital spending	High

2.4.2 ANTI-CORRUPTION AND FRAUD

Anti-corruption and fraud strategy was developed, reviewed in 2011 and is being implemented. The Service provider De loitte & Touche contract was terminated at the end of March 2013. running an anti- fraud hotline on behalf of the municipality. The vetting of SCM Officials goes a long way in reducing deviations which consequently helps the municipality to avoid irregular and unauthorized expenditures. No councillor is allowed to sit in the bid committees as prohibited by the Municipal Finance Management Act.

2.4.3 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management Policy has been reviewed and is therefore in line with the MFMA Regulations. The Budget and Treasury Office is ensuring that the abovementioned be implemented without fear or favour. The 3 bid system is in place and the officials who sit in the committees have a fairly good understanding of the SCM processes and regulations. To reduce the possibility of fraud, SCM officials or members who sit in the tender committees have been vetted. The effective use of declaration of interest forms and regular reporting to Council on SCM Deviations is a necessary deterrent.

2.4.4 BY-LAWS

The procedure to develop a by-law is explicit in the Orders of Council document. The Corporate Services is best placed to lead a public participation process on the development of the by-laws. For the year under review no new by law was develop nor was an old by-law reviewed. The delay of promulgation rests with COGHSTA and makes it difficult to enforce certain decisions- which decisions will lack legal force. Municipal Systems empowers municipal councils to pass and implement by-laws in order to improve their service of the communities within their areas of jurisdiction.

Newly developed	Revised	Public Participation conducted prior to the development of by laws (Yes or No)	Dates of Public Participation	By-laws Gazetted Yes or No	Date of Publication
None	None	None	None	None	None

2.4.5 MUNICIPAL WEBSITE

The Information and Communication Technology is responsible for hosting the website with the assistance of SITA. In terms of the Municipal Systems Act a number of important documents must be put on the website which will also determine as to whether the website is user friendly, helpful and updated on a regular basis.

Documents published on the municipal website	Yes or No	Date of publication
Current annual and adjustments budget and all budget related documents	Yes	Current annual -10 April 2012 Adjustment Budget 8 March 2013
All current budget related policies	Yes	7 June 2013
2011/12 Annual Report	Yes	10 May 2013
The 2011/12 Annual Report published or to be published	Yes	Comments -04 February 2013 Final -10 may 2013
All current performance agreements in terms of section 57(1) (b) and resultant scorecards	Yes	2012/13 -14 July 2012 2013/14 8 July 2013
All service delivery agreements of 2012/13	Yes	5 July 2013
All long term borrowing contracts	No	N/A
All quarterly reports tabled to Council All supply chain management contracts above a certain value	Yes	30 April 2013,31 March 2013 & 30 June 2013
Public Private Partnerships	No	N/A
Information statement listing all the assets over a prescribed value that have been disposed	No	N/A
Contracts to which subsection of 33 applies	No	N/A

2.4.6 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Waterberg District Municipality does not have a public satisfaction survey mechanism which can be used to assess the attitude or perceptions of the community on the services it renders. This lack of mechanism makes it to be reactive and to rely too much on the Presidential and Premier hotlines. The IGR and Protocol Unit Division with the assistance of Strategic Support and Planning Unit is responsible for such matters.

Satisfaction Surveys undertaken in 2010/11 and 2012/13

Subject matter of survey	Survey method	Survey date	Number of people included in survey	Survey result indicating satisfaction or better %
Overall satisfaction with				
(a) Municipality	None	NA	NA	NA

3. Chapter 3-Basic Services Delivery (Performance Report)

3.1 Component A-Basic Service

3.1.1 Water Provision

Waterberg District Municipality unlike the other district municipalities in the Province does not render any basic services. As a result of its lack of powers and function on these services, the role of the district municipality has been reduced to coordination of such services as water, electricity, sanitation and free basic services. Sporadically it is also assisting few local municipalities in implementing basic services projects when finances permit.

Water Service Delivery Levels				
Description	Households			
	2010/11	2012/13	2012/13	
	Actual No.	Actual No.	Actual No.	
<u>Water: (above min level)</u>				
Piped water inside dwelling				
Piped water inside yard (but not in dwelling)				
Using public tap (stand pipes)	-	-	-	-
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>				
<i>Minimum Service Level and Above Percentage</i>	-	-	-	-
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)				
No water supply				
<i>Below Minimum Service Level sub-total</i>	-	-	-	-
<i>Below Minimum Service Level Percentage</i>	-	-	-	-

Total number of households*				
* - To include informal settlements				

Households - Water Service Delivery Levels below the minimum					
Households					
Description	2010/11	2011//12	2012/13		
	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements					
Total households					
Households below minimum service level	-	-	-	-	-
Proportion of households below minimum service level					
Informal Settlements					
Total households					
Households ts below minimum service level	-	-	--	-	-
Proportion of households ts below minimum service level					

Use table below to populate graph

Access To Water

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl Free Basic Water#
2010/11	-	-	--
2012/13	-	-	-
2012/13	-	-	-

Water Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	20010/11		2012/13		2012/13	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)	-	-	-	-	-	-
Service Objective xxx							
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	-	-	-	-	-	-

Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of 2010/11(xxx interruptions of one hour or more during the yr)	-	-	-	-	-	-
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2010/11 (xxx kilolitres (KLs) unaccounted for during the yr)	-	-	-	-	-	-

Employees: Water Services					
Job Level	2010/11	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	--	-	-
4 - 6	-	--	-	-	-
7 - 9	-	-	-	-	-
10 - 12	-	-	-	-	-
13 - 15	-	--	-	-	--
16 - 18	-	-	-	-	-

19 - 20	-	-	-	-	-
Total	-	-	-	-	-
Financial Performance 2012/13: Water Services					
					R'000
Details	2012/13	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-	-	-	-	-
Expenditure:					
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-
Total Operational Expenditure	-	-	-	-	-
Net Operational (Service) Expenditure	-	-	-	-	-
Net expenditure to be consistent with summary table in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13 Water Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjust - ment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	-
Project A	-	-	-	-	-
Project B	-	-	-	--	-
Project C	-	-	-	-	-
Project D	-	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.1.2 WASTE WATER (SANITATION) PROVISION

Sanitation Service Delivery Levels					
*Households					
Description	2010/11	2012/13	2012/13	2011/	
	Outcome	Outcome	Outcome	Target	Actual
	No.	No.	No.	No.	No.
<u>Sanitation/sewerage:</u> (above minimum level)					
Flush toilet (connected to sewerage)	-	-	-	-	-
Flush toilet (with septic tank)	-	-	-	-	-
Chemical toilet	-	-	-	-	-
Pit toilet (ventilated)	-	-	-	-	-
Other toilet provisions (above min.service level)	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-

<i>Minimum Service Level and Above Percentage</i>	-	-	-	-	-	-
<u>Sanitation/sewerage: (below minimum level)</u>						
Bucket toilet	-	-	-	-	-	-
Other toilet provisions (below min.service level)	-	-	-	-	-	-
No toilet provisions						
<i>Below Minimum Service Level sub-total</i>	--	-	--	-	-	-
<i>Below Minimum Service Level Percentage</i>	-	-	-	-	-	-
Total households						
*Total number of households including informal settlements						
-	-	-	-	-	-	-
Households - Sanitation Service Delivery Levels below the minimum						
Households						
Description	2010/11	2012/13	2012/113			
	Actual	Actual	Original Budget	Adjusted Budget	Actual	
	No	No.	No.	No.	No.	
Formal Settlements						
Total households	-	-	-	-	-	-
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	-	-	-	-	-	-
Informal Settlements						
Total households	-	-	-	-	-	-
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	-	-	-	-	-	-

Access To Sanitation

Access to Sanitation	
	Proportion of households receiving sanitation
2010/11	-
2012/13	-
2012/13	-

Employees: Sanitation Services					
Job Level	2012/13	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	--	-	-	-
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	-	-	-	-	-
Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

Financial Performance 2012/13: Sanitation Services					
R'000					
Details	2012/13	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:	-	-	-	-	-
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-
Total Operational Expenditure	-	-	-	-	-
Net Operational (Service) Expenditure	-	-	-	-	-
Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Sanitation Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	-
Project A	-	-	-	-	-
Project B	-	-	-	-	-
Project C	-	-	-	-	-
Project D	-	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

Service Objectives	Outline Service Targets	2010/11		2012/13		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>		-	-	-	-	-	-
(i)	(ii)						
Service Objective xxx							
eg Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	-	-	-	-	-	-

3.1.3 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL)

Solid Waste Service Delivery Levels				
Description	2010/11	2012/13	2012/13	Households
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-
<i>Minimum Service Level and Above percentage</i>	-	-	-	-
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week				
Using communal refuse dump				
Using own refuse dump				
Other rubbish disposal				
No rubbish disposal				
<i>Below Minimum Service Level sub-total</i>	--	-	-	-
<i>Below Minimum Service Level percentage</i>	-	-	-	-
Total number of households	-	-	-	-

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2008/09	2009/10	2010/11	2012/13		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households						
Households below minimum service level	-	-	-	-	-	-

Proportion of households below minimum service level						
Informal Settlements						
Total households						
Households ts below minimum service level	-	-	-	-	-	-
Proportion of households ts below minimum service level						

Waste Water (Sanitation) Service Policy Objectives Taken From IDP							
Waste Management Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2012/13		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>		-	-	-	-	-	-
(i)	(ii)						
Service Objective xxx							
eg. Provision of weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	-	-	-	-	-	-

<i>Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites</i>	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	-	-	-	-	-	-
<i>Proportion of waste that is recycled</i>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	-	-	-	-	-	-
<i>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</i>	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	-	-	-	-	-	-

Employees: Solid Waste Management Services					
Job Level	2010/11	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	-				
13 - 15		-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	-	-	-	-	-

Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Employees: Waste Disposal and Other Services					
Job Level	2012/13	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	-	-	-	-	-

Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Financial Performance 2012/13: Solid Waste Management Services					
					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:	-	-	-	-	-
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-

Total Operational Expenditure	-	-	-	-	-
Net Operational (Service) Expenditure	-	-	-	-	-
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

3.1.4 ELECTRICITY

Electricity Service Delivery Levels				Households
Description	2010/11	2012/13	2012/13	
	Actual No.	Actual No.	Actual No.	
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)				
Electricity - prepaid (min.service level)				
<i>Minimum Service Level and Above sub-total</i>	-	-	-	
<i>Minimum Service Level and Above Percentage</i>	-	-	-	
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)				
Electricity - prepaid (< min. service level)				
Other energy sources				
<i>Below Minimum Service Level sub-total</i>	-	-	-	
<i>Below Minimum Service Level Percentage</i>	-	-	-	
Total number of households	-	-	-	

Households - Electricity Service Delivery Levels below the minimum					
Description	2011/12	2012/13	2012/13		
	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.
Formal Settlements					
Total households					
Households below minimum service level					
Proportion of households below minimum service level	-	-	-	-	-
Informal Settlements					
Total households					
Households ts below minimum service level					
Proportion of households ts below minimum service level	-	-	-	-	-

Electricity Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2011/12		2012/13		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>		-	-	-	-	-	-
(i)	(ii)						

Service Objective : To coordinate and monitor infrastructure development for the provision and access to services.							
<i>eg. Provision of minimum supply of electricity</i>	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	-	-	-	-	-	-

Employees: Electricity Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	0	0	0	0	-

Financial Performance 2012/13: Electricity Services					
R'000					
Details	2010/11	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:	-	-	-	-	-
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-
Total Operational Expenditure	-	-	-	-	-
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Electricity Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	R 1 500 000	R1 500 000	R1 500 000	0%	R1 500 000
Project B	R650 000	R650 000	R650 000	0%	R650 000
Project C	R850 000	R850 000	R850 000	0%	R850 000
Project D	R500 000	R500 000	R500 000	0%	R500 000

3.1.5 HOUSING

Waterberg District Municipality does not perform the housing function. According to Census 2011 , the proportion of household resident in formal dwellings in Waterberg District has increased to 87%.

Percentage of households with access to basic housing					
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements	Households in informal settlements	Percentage of HHs in informal settlements
2009/10	-	-	-	-	-
2010/11	-	-	-	-	-
2012/13	-	-	-	-	-

Housing Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>		-	-	-	-	-	-
(i)	(ii)						
Service Objective xxx							
eg. Provision for housing for all households	Number of Additional houses provided during the year (Houses required at year end)	-	-	-	-	-	-

Employees: Housing Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	-	-	-	-	-
4 – 6	-	-	-	-	-
7 – 9	-	-	-	-	-
10 – 12	-	-	-	-	-
13 – 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	-	-	-	-	-
.					
Financial Performance 2012/13: Housing Services					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-

Total Operational Expenditure					
Net Operational (Service) Expenditure	-	-	-	-	-
Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
Capital Expenditure 2012/13: Housing Services					
					R' 000
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	-
Project A	-	-	-	-	-
Project B	-	-	-	-	-
Project C	-	-	-	-	-
Project D	-	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.1.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Since Waterberg District Municipality does not have the powers to perform basic services, it is its local municipalities that are rendering such services. According to 2012/13 District IDP, the locals provided ??? indigents with free water and electricity services.

Free Basic Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual

Service Indicators		-	-	-	-	-	-
(i)	(ii)						
Service Objective : None							
eg. Provision of alternative support to low income households that do not receive all Free Basic Services	Total number of Low income households (LIHs) who do not receive all the free basic services but <u>do</u> receive alternative support (Total number of LIHs not in receipt of free basic services)	-	-	-	-	-	-

Waterberg District Municipality does not render basic services to its local communities. According to Census 2011, the dependency ratio in Waterberg District is 55,5% which suggests that more LED activities are required to lower the dependency ratio.

3.2 Component B-Transport (including vehicles licencing & Public Bus Operations)

Waterberg District Municipality has adopted an Integrated Transport Plan in 2007. The powers does not include licensing and public bus operation but gives direction regard integrated transport planning and the influence of infrastructure on economic development in particular and development in general. The process of finalising Road classification would go a long way in unlocking the potential of the district in sourcing extra funds to improve its road infrastructure.

3.2.1 GRAVEL ROAD INFRASTRUCTURE

Gravel Road Infrastructure					Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt	Gravel roads graded /maintained	
2010/11	-	-	-	-	-

2011/12	-	-	-	-
2012/13	-	-	-	-

Asphalted Road Infrastructure					Kilometers
	Total asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained
2010/11	-	-	-	-	-
2011/12	-	-	-	-	-
2012/13	-	-	-	-	-

Cost of Construction/Maintenance:						R' 000
	Gravel			Asphalt		
	New	Gravel - Asphalt	Maintained	New	Re-worked	Maintained
2010/11	-	-	-	-	-	-
2011/12	-	-	-	-	-	-
2012/13	-	-	-	-	-	-

Employees: Road Services		
Job Level	2011/12	2012/13

	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0,69	34.2
4 - 6	1	1	1	0	0
7 - 9	1	1	1	0	0
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	4	4	4	0,69	34.2

Financial Performance 2012/13: Road Services					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	R1 910 061	R2 456 040	R2 036 040	R2 036 040	0%
Repairs and Maintenance	R 3 295	R2 600	R2 600	R000	0%
Other	R10 698 112	R9 879 398	R9 879 398	R9 879 398	0%

Total Operational Expenditure	R12 608 498	R11 915 438	R11 915 438	R11 915 438	0%
Net Operational (Service) Expenditure	(R12 608 498)	(R 10 585 599)	R10 585 599)	(R10 585 599)	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Road Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R7 962 329	R7 962 329	R4 213 285	47.1 %	
Project A	R2 508 725	R2 508 725	R2 508 725	0%	R2 508 725
Project B	R1 453 604	R1 453 604	R1 453 604	0%	R1 453 604
Project C	R 2 000 000	R2 000 000	R167 045	17.5%	R2 000 000
Project D	R2 000 000	R2 000 000	R83 911	95.5%	R2 000 000

3.2.2 DEVELOPMENT OF MUNICIPAL ROADS

Waterberg District Municipality owing to the fact that the Road Classification was not completed, could not start to develop its district roads. According to the IDP, only 3,555 km of the 21 938km are surfaced.

Development of municipal roads as required	xxx kms of municipal roads developed
2010/11	-
2011/12	-
2012/13	-

The road classification project was not finalised in which case once completed it will assist the district municipality to marshal resources with a view of maintaining the district roads. The budget constraints was so severe that it could assist local municipalities of paving of the streets.

Policy Objectives Taken From IDP			
Service Objectives	Outline Service Targets		2012/13
Service Indicators			*Current Year
(i)	(ii)		
Service Objective : To coordinate and monitor infrastructure development for provision and access to services.			
eg Development of fully integrated stormwater management systems including wetlands and natural water courses	Phasing in of systems	Completion (Yes/No); x yrs remaining	
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.			

Employees: Storm-water Services				
Job Level	2012/13			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3				
4 - 6	-	-	-	-
7 - 9	-	-	-	-
10 - 12	-	-	-	-
13 - 15	-	-	-	-
16 - 18	-	-	-	-
19 - 20	-	-	-	-
Total	-	-	-	-
Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.				
Financial Performance 2012/13: Storm-water Services				
R'000				
Details	2012/13			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-	-	-	-
Expenditure:				
Employees	-	-	-	-
Repairs and Maintenance	-	-	-	-
Other				

Total Operational Expenditure	-	-	-	-
Net Operational (Service) Expenditure	-	-	-	-
Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				
Capital Expenditure 2012/13: Stormwater Services				
R' 000				
Capital Projects	2012/13			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	-	-	-	-
Project A	-	-	-	-
Project B	-	-	-	-
Project C	-	-	-	-
Project D	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).				

3.3 Component C-Planning and Development

Lack of funds contributes to the fact that most of the SDF projects could not be initiated. In assisting the local municipalities to review their Central Business Districts, it cannot force them to implement them in their Integrated Development Plan. In general investment in Infrastructure development and dismantling of racial settlements are persistent. This poor funding also impacts on the local economic development. There are few resources really to commit to achieving the economic indicators relevant to the economy of the district.

3.3.1 PLANNING

The local municipalities are responsible for the implementation of their Land Use Management schemes.

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	2012/13	2012/13	2012/13	2012/13	2012/13	2012/13
Planning application received	-	-	-	-	-	-
Determination made in year of receipt	-	-	-	-	-	-
Determination made in following year	-	-	-	-	-	-
Applications withdrawn						
Applications outstanding at year end	-	-	-	-	-	-

Service Objectives	Outline Service Targets	2011/12		2012/13	
		Target	Actual	Target	Actual
Service Indicators		*Previous Year		*Previous Year	
(i)	(ii)				
Determine planning application within a reasonable timescale	Approval or rejection of all build environment applications within a x weeks	Determination within x weeks	Determination within x weeks	Determination within 12 weeks	Determination within 12 weeks
	Reduction in planning decisions overturned	X planning decisions overturned	X planning decisions overturned	5% planning decisions overturned	5% planning decisions overturned
	-	-	-	-	-
	-	-	-	-	-

	-	-	-	-	-
Employees: Planning Services					
Job Level	2012/13	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	-	-	-	-	-
13 - 15	-	-	--	--	-
16 - 18					
19 - 20	-		-	-	-
Total	1	1	1	0	0%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.10.4					
Financial Performance 2012/13: Planning Services					
Details	2012/13	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	R466 920	R505 560	R505 560	R505 560	0%
Repairs and Maintenance	-	R1 500	R1 500	R1 415	6%
Other	-	-	-	-	-

Total Operational Expenditure	R466 920	-	-	R357 240	0%
Net Operational (Service) Expenditure	R466 920	R507 060	R507 560	R506 975	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.10.5					
Capital Expenditure 2012/13: Planning Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R865 509	R1 368 509	R762 467	44.3%	
Project A	R315 509	R818 509	R627 516	23.3%	R818 509
Project B	R550 000	R550 000	R134 951	75.5%	R550 000
Project C	-	-	-	-	-
Project D	-	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.10.6					

3.3.2 LOCAL ECONOMIC DEVELOPMENT

Employees: Economic Development					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	2	0	1.1	100
4 - 6	3	3	3	0	0
7 - 9	-	-			-
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	4	3	3	1.1	-

Financial Performance 2012/13: Economic Development					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	R59 888	R367 548	R367 548	R367 548	0%
Expenditure:					
Employees	R3 263 748	R3 830 407	R3 701 407	R3 701 407	0%
Repairs and Maintenance	R3 446	R1 500	R1 500	R1 415	6%
Other	-	R2 508 553	R2 508 553	R2 508 553	0%
Total Operational Expenditure	R5 779 757	R6 340 560	R6 340 560	R6 211 375	2%
Net Operational (Service) Expenditure	(R5 719 869)	(R5 973 012)	R5 973 012)	(R5 843 827)	2%

Sector
Agriculture, forestry and fishing
Mining and quarrying
Manufacturing
Wholesale and retail trade, catering and accommodation
Electricity, gas and water
Construction
Finance, insurance, real estate and business service
Community, social and personal services
General government
Transport, storage and communication
Total

Sector	2010/11	2011/12
	No.	No.
Agriculture, forestry and fishing	2 397	2 482
Mining and quarrying	38 804	43 378
Manufacturing	3 282	3 486
Wholesale and retail trade	5 840	6 611
Finance, insurance ,real estate,, catering and accommodation .	7 255	7 773
Construction	2 703	3 238
Electricity, gas and water	1 809	2 014
Community, social and personal services	2 331	2 632
General government	5 788	6 502
Total	75 103	83 361

At the pace at which job opportunities are created, it will be difficult to achieve the Provincial target of 440 000 job opportunities.

Jobs Created during 2012/13 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)	1 708	-	-	Project reports
Initiative A (12/13)	90	-	-	Project report
Initiative B (12/13)	1 263	-	-	Project report
Initiative C (12/13)	100	-	-	Project report
Job creation through EPWP* projects				

Year	EPWP Projects	Jobs created through EPWP projects		
	No.	No.		
10/11	Thabazimbi street paving	85		EPWP Report
11/12	Modimolle Street paving	120		EPWP report
12/13	Mahwelereng Street paving	54		EPWP report

Local Economic Development Policy Objectives Taken From IDP							
Service Objectives	Outline Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objectives; To ensure optimal utilisation of and adherence to space economy							
Job creation	Number of jobs created to LED Initiatives	40	40	30	255	140	190

3.4 Component D- Municipal Services

Waterberg District Municipality does not have powers and functions to render services such as libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.4.1 Libraries; Archives; Museums; Galleries; Community Facilities; Other

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2012/13	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	-	-	-	-	-
4 – 6	-	-	-	-	-
7 – 9					-
10 – 12	-	-	-	-	-
13 – 15	-	-	-	-	-
16 – 18	-	-	-	-	-
19 – 20	-	-	-	-	-
Total	-	-	-	-	-

Financial Performance 2012/13: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
					R'000
Details	2012/13	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:	-	-	-	-	-
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-
Total Operational Expenditure	-	-	-	-	-
Net Operational (Service) Expenditure	-	-	-	-	-
Capital Expenditure 2012/13: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
					R' 000
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	
Project A	-	-	-	-	-
Project B	-	-	-	-	-
Project C	-	-	-	-	-
Project D	-	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.4.2 CEMETERIES AND CREMATORIUMS

WDM does not have powers and functions to render the cemeteries and crematoriums. The service is performed by local communities.

Employees: Cemeteries and Crematoriums					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	--	-	-	-	-
Financial Performance 2012/13: Cemeteries and Crematoriums					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:	-	-	-	-	-
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-
Total Operational Expenditure	-	-	-	-	-

Net Operational (Service) Expenditure	-	-	-	-	-

Capital Expenditure 2012/13: Cemeteries and Crematoriums					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	
Project A	-	-	-	-	-
Project B	-	-	-	-	-
Project C	-	-	-	-	-
Project D	-	-	-	-	-

3.4.3 .POLUTION CONTROL

Pollution Control Policy Objectives Taken From IDP							
Service Objectives	Outline Targets	Service	2010/11		2011/12		2012/13
			Target	Actual	Target	Actual	Target
Service Indicators							

(i)	(ii)	-	-				
Service Objective xxx							
Water and air purity	Water: % of all readings taken throughout the year on at least weekly to be found acceptable (clean) by National Standards	-	-	-	-	-	-
	Air: x% of all readings taken throughout the year on at least weekly to be found acceptable by National standard	T0% clean	A0% clean	T1% clean	A1% clean	T2% acceptable	T5% acceptable
		-	-	-	-	-	-
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.							

Employees: Pollution Control					
Job Level	2012/13	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-

10 – 12	-	-	-	-	-
13 – 15	-	-	-	-	-
16 – 18	-	-	-	-	-
19 – 20	-	-	-	-	-
Total	-	-	-	-	-

Financial Performance 2012/13: Pollution Control					
					R'000
Details	2012/13	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:	-	-	-	-	-
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-
Total Operational Expenditure	-	-	-	-	-
Net Operational (Service) Expenditure	-	-	-	-	-
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Pollution Control					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	
Project A	-	-	-	-	-
Project B	-	-	-	-	-
Project C	-	-	-	-	-
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.4.4 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

WDM does not have powers and functions to render this service.

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2009/10		2010/11			2012/13	
		Target	Actual	Target		Actual	Target	Actual
<i>Service Indicators</i>								
(i)	(ii)	-			-	-		-
Service Objective: None								
		-	-	-	-	-	-	-

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the introduction of performance management arrangement by municipalities in which IDPs play a key role.

Employees: Child Care; Aged Care; Social Programmes					
Job Level	2010/11	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3					
4 – 6	-	-	-	-	-
7 – 9	-	-	-	-	-
10 – 12	-	-	-	-	-
13 – 15	-	-	-	-	-
16 – 18	-	-	-	-	-
19 – 20	-	-	-	-	-
Total	-	-	-	-	-
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.56.4					

Financial Performance 2012/13: Child Care; Aged Care; Social Programmes					R'000
Details	2010/11	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					

Expenditure:					
Employees	-	-	-	-	-
Repairs and Maintenance	-		-	-	-
Other	-	-	-	-	-
Total Operational Expenditure	-	-	-	-	-
Net Operational (Service) Expenditure	-	-	-	-	-
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	-	-	-	-	-
Project B	-	-	-	-	-
Project C	-	-	-	-	-
Project D	-	-	-	-	-
.					

3.4.5 MUNICIPAL INFRASTRUCTURE GRANT EXPENDITURE

WDM does not receive MIG from the National Treasury since it does not provide basic service. In the future it might be necessary to apply for the grant in order to deal with the road infrastructure within the district area. Whilst coordinating various meetings and receiving reports it became the expenditure of MIG by the local municipalities stood at 64%.

Municipal Infrastructure Grant (MIG)* Expenditure 2012/13 on Service backlogs						
						R' 000
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Infrastructure - Road transport						
<i>Roads, Pavements & Bridges</i>	-	-	-	-	-	-
<i>Storm water</i>	-	-	-	-	-	-
Infrastructure – Electricity						
<i>Generation</i>	-	-	-	-	-	-
<i>Transmission & Reticulation</i>	-	-	-	-	-	-
<i>Street Lighting</i>	-	-	-	-	-	-
Infrastructure – Water						
<i>Dams & Reservoirs</i>	-	-	-	-	-	-
<i>Water purification</i>	-	-	-	-	-	-
<i>Reticulation</i>	-	-	-	-	-	-
Infrastructure – Sanitation						
<i>Reticulation</i>	-	-	-	-	-	-
<i>Sewerage purification</i>	-	-	-	-	-	-
Infrastructure – Other						
<i>Waste Management</i>	-	-	-	-	-	-
<i>Transportation</i>	-	-	-	-	-	-
<i>Gas</i>	-	-	-	-	-	-
Other Specify:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	-	-	-	-	-	-

*

Employees: Local Economic Development Services				
Job Level	2012/13			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	1	1	1	0
4 - 6	3	3	3	0
7 - 9	-	-	-	-
10 - 12	-	-	-	-
13 - 15	-	-	-	-
16 - 18	-	-	-	-
19 - 20	-	-	-	-
Total	4	4	4	0
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days				
Financial Performance 2012/13: Local Economic Development Services				
R'000				
Details	2011/12	2012/13		

	Actual	Original budget	Adjustment budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	R59 888	R367 548	R367 548	R367 548	0%
Expenditure:					
Employees	R3 112 714	R3 830 507	R3 701 407	R3 701 407	0%
Repairs and Maintenance	R 2 448	R1 500	R1 500	R1 415	6%
Other		R2 508 553	R2 508 553	R2 508 553	0%
Total Operational Expenditure	R5 779 757	R6 340 560	R6 340 560	R6 211 375	2%
Net Operational (Service) Expenditure	(R5 719 869)	(R 5 973 012)	(R5 973 012)	(R5 843 827)	2%
Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Delete Directive note once comment is complete - Explain the priority of the four largest capital projects and explain

Local Economic Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						
Service Objective: To ensure optimal utilisation and adherence to space economy							
% of functional CTAS		80%	80%	100%	100%	100%	66%
# of publications		4	4		4	1	

				4			1
# of jobs created by LED		100	80	120	255	120	1 708
# of cooperatives supported		-	-	1	1	1	1

Employees: Local Economic Development					
Job Level	2010/11	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	3	1	0,96	48
4 - 6	3	3	3	-	-
7 - 9	-	-	-	-	-
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	4	4	-	-	-
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.56.4					

Financial Performance 2012/13: Local Economic Development			R'000
Details	2011/12	2012/13	

	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	R59 888	R367 548	R367 548	R367 548	0%
Expenditure:					
Employees	R3 263 748	R3 830 507	R3 830 507	R3 830 507	0%
Repairs and Maintenance	R3 446	R1500	R1 500	R1 415	6%
Other	R2 512 563	R2 508 553	R2 508 553	R2 508 553	0%
Total Operational Expenditure	R5 779 757	R6 340 560	R6 340 560	R6 211 375	2%
Net Operational (Service) Expenditure	(R5 719 869)	(R5 973 012)	R5 973 012)	(R5 843 827)	2
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Local Economic Development					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R1 289 744	R1 389 744	R686 825	50.6	
Project A	R100 000	R100 000	R43 052	57%	R100 000
Project B	R789 744	R789 744	R267 548	66.2%	R800 000
Project C	R100 000	R100 000	R100 000	0%	R100 000
Project D	R200 000	R300 000	R276 225	8%	R200 000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.5 Component E- Environmental Protection (Management)

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						
Service Objective : To preserve and protect natural resources and promote public health							
# of health and hygiene awareness campaign conducted		4	4	-	-	152	??
% of funeral undertakers complying to standards		100%	100%	80%	85%	90%	%%
# of listed activities in terms of AQA		-	-	-	-	2	1
# of ambient air quality report submitted		-	-	-	-	2	1
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the introduction of performance management arrangement by municipalities in which IDPs play a key role.							

Environmental Protection					
Job Level	2010/11	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	1	2	1	1	100%
7 - 9	-	-	-	-	-
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	-	-	-	-	-
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.56.4					

Financial Performance 2012/13: Environmental Protection					
					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-	-	-	-	-
Expenditure:					
Employees	R337 920	R363 756	R363 756	R363 756	0%
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-

Total Operational Expenditure	R337 920	R363 756	R363 756	R363 756	0%
Net Operational (Service) Expenditure	R337 920	R363 756	R363 756	R363 756	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Environmental Protection					
					R' 000
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R1 040 000	R988 434	R132 751	86.6%	
Project A	R50 000	R22 925	R50 000	0%	R50 000
Project B	R50 000	R29 700	R29 700	40.6%	R50 000
Project C	R50 000	R45 809	R45 809	8.4%	R50 000
Project D	R890 000	R890 000	R7 242	99.2%	R890 000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.6 Component F- Health Inspection, Food and Abattoir Licensing and Inspection

Health Inspection, Food and Abattoir Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)			100%		100%	
Service Objective : To preserve and protect natural resources and promote public health							
% of water samples collected and analysed		80%	90%	90%	90%	100%	100%
% of food samples collected and analysed		80%	80%	80%	80%	100%	100%
# of permitted landfill sites monitored		4	8	6	11	8	11
% of food outlets issued with certificate of compliance		80%	80%	80%	90%	100%	100%
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators' Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the introduction of performance management arrangement by municipalities in which IDPs play a key role.							

Employees: Health inspection, food and abattoir licensing and inspection					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	-	-
4 – 6	6	6	7	1	100
7 – 9	23	23	24	1	100
10 – 12	-	-	-	-	-
13 – 15	-	-	-	-	-
16 – 18	-	-	-	-	-
19 – 20	-	-	-	-	-
Total	30	30	32	2	200
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.56.4					

Financial Performance 2012/13: Health inspection, food and abattoir licensing and inspection					
					R'000
Details	2010/11	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	R9 033 145			R792 241	
Expenditure:					

Employees	R12 140 724	??	??	R15 136 854	0%
Repairs and Maintenance	R4 226	R140 000	R140 000	R123 897	
Other	R3 997 387			R4 125 092	
Total Operational Expenditure	R16 142 334	0		R19 385 853	
Net Operational (Service) Expenditure	(R7 109 189)	0	0	(R18 593 6120	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Health inspection, food and abattoir licensing and inspection					
					R' 000
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R4 648 820	R4 648 820	R 2 297 888	50.6%	
Project A	R950 000	R950 000	R7 242	99.3%	R950 000
Project B	R950 000	R950 000	R2 313	99.8%	R950 000
Project C	R998 820	R998 820	R998 820	0%	R998 820
Project D	R 1 750 000	R1 750 000	R1 289 513	26%	R1 750 000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.7 Component G-Security and Safety

Security and Safety Taken From IDP								
Service Objectives	Outline Service Targets	2009/10		2010/11			2012/13	
		Target	Actual	Target		Actual	Target	Actual
Service Indicators								
(i)	(ii)							
Service Objective: Not applicable								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators' Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the introduction of performance management arrangement by municipalities in which IDPs play a key role.								

Employees: Safety and security					
Job Level	2010/11	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-

19 - 20	-	-	-	--	-
Total	-	-	-	-	-

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.
T3.56.4

Financial Performance 2012/13: Safety and Security						R'000
Details	2010/11	2012/13				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tariffs)						
Expenditure:	-	-	-	-	-	
Employees	-	-	-	-	-	
Repairs and Maintenance	-	-	-	-	-	
Other	-					
Total Operational Expenditure	-	-	-	-	-	
Net Operational (Service) Expenditure	-	-	-	-	-	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						

Capital Expenditure 2012/13: Safety and Security					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	
Project A	-	-	-	-	--
Project B	-	-	-	-	-
Project C	-	-	-	-	-
Project D	-	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

FIRE FIGHTING

Fire fighting Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objective: To coordinate and monitor infrastructure development for provision and access to services.							
Number of firefighting reports submitted by local municipalities	-	-	-	24	24	15	
% of building plans approved	-	-	-	100%	100%	70%	

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators' Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the introduction of performance management arrangement by municipalities in which IDPs play a key role.						

Employees: Fire-fighting					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	4	4	4	0	0
7 - 9	3	3	2	1	33%
10 - 12	4	4	1		
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	11	11	-	-	-
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.56.4					

Financial Performance 2012/13: Fire-fighting					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)				R11 406	
Expenditure:					-
Employees	R8 936 703	R11 945 614	R11 945 614	R11 764 909	0,7%
Repairs and Maintenance	R8 441	R601 960	R601 960	R106 664	82.3%
Other	R10 822 910	--	-	-	-
Total	(R21 096 774)	R12 547 574	R12 547 574	R11 871 573 (R11 860 167)	

N.B Same as Disaster management.

Capital Expenditure 2012/13: Fire-fighting					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R 1 675 417	R1 990 480	R1 485 379	25.4%	
Project A	R434 546	R434 546	R434 546	0%	--
Project B	R910 621	R910 621	R797 045	0%	R910 621
Project C	R90 250	R90 250	R90 250	0%	R90 250
Project D	R240 000	R555 063	R163 538	70.5%	R555 538
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

Disaster Management

Disaster Management objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						
Service Objective: To coordinate and monitor for provision and access to services							
# of Disaster Management advisory forum meetings held	-	-	-	4	1	-	-
# of Disaster Management Annual Report submitted	-	-	-	1	-	1	-
% of transport permits issued by local municipalities		100%	70%	100%	?	100%	?
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators' Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the introduction of performance management arrangement by municipalities in which IDPs play a key role.							

Employees: Disaster Management					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	2	2	2	-	-
7 - 9	10	11	10	1	100
10 - 12	-	-	-	-	-
13 - 15	-				
16 - 18	-		-	-	-
19 - 20					
Total	12	13	12	-	-
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.56.4					

Financial Performance 2012/13: Disaster Management					
					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	R320 361	-	-	R11 406	100%
Expenditure:					-
Employees	R10 822 910	R4 701 181	R 4 498 681	R4 498 681	0%
Repairs and Maintenance	R 8 441	R865 000	R768 806	R251 084	67.4%
Other	R10 265 423	R7 692 553	R7 692 553	R7 692 553	2.7%
Total Operational Expenditure	R21 096 774	R13 258 734	R13 258 734	R12 442 318	0%

Net Operational (Service) Expenditure	-	-	-	(R12 430 912)	-
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Disaster Management					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R1 367 674	R1 367 674	R1 265 770	7.5%	
Project A	R141 467	R141 467	R141 467	0%	R141 467
Project B	R647 332	R647 332	R647 332	0%	R647 332
Project C	R378 875	R378 875	R376 418	0%	R378 875
Project D	R200 000	R200 000	R100 553	49.7%	R200 000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.8 Component H- Sports and Recreation

Sport and Recreation objectives Taken From IDP								
Service Objectives	Outline Service Targets	2009/10		2010/11			2012/13	
		Target	Actual	Target		Actual	Target	Actual
Service Indicators								
(i)	(ii)							
Service Objective: To empower the community and instil a sense of ownership for development.								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators' Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the introduction of performance management arrangement by municipalities in which IDPs play a key role.								

Employees: Sports and Recreation					
Job Level	2010/11	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	1	1	1	0	0
7 - 9					

10 - 12	-	-	-	-	-
13 - 15					
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	1	1	1	0	0

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.56.4

Financial Performance 2012/13: Sports and Recreation					
					R'000
Details	2010/11	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-	-	-	-	-
Expenditure:					
Employees	R273 696	R293 328	R293 328	R293 328	0%
Repairs and Maintenance	-	-	-	-	0%
Other	-	-	-	-	-
Total Operational Expenditure	R273 696	R293 328	R293 328	R293 328	0%
Net Operational (Service) Expenditure	(273 696)	R293 328	(R293 328)	(R293 328)	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Sports and Recreation					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R686 583	R686 583	R 662 278	16%	
Project A	R144 608	R144 608	R144 608	0%	R150 000
Project B	R150 000	R 150 000	R126 695	16%	R150 000
Project C	R191 975	R191 975	R191 975	0%	R200 000
Project D	R200 000	R200 000	R200 000	0%	R200 000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.9 Component I- Corporate Policy, Offices and Other Offices

The Executive and Council objectives taken from IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						
Service Objective : To develop and implement integrated management and governance systems							
# of Council meetings held		4	4	4	4	4	4
% of Councils resolutions implemented		90%	90%	90%	80%	90%	92%
# of MPAC meetings held		-	-	4	2	4	3
# of IDP Representative Forum meetings held		4	4	4	4	4	4

Employees: Executive Support					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	3	3	0	0
4 - 6	5	5	1	1	0
7 - 9	2	2	2	0	0
10 - 12	2	2	2	0	0

13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	12	13	12	1	100

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Financial Performance 2012/13: Executive Support					
					R'000
Details	2010/11	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-	-	-	R17 583	
Expenditure:					
Employees	R3 464 815	R5 616 639	R5 616 639	R5 616 639	0%
Repairs and Maintenance	R96 315	R104 100	R104 100	R32 875	69%
Other	R12 554 590	R15 926 542	R15 926 542	R15 926 542	
Total Operational Expenditure	R16 115 720	R21 647 281	R21 647 281	R21 576 056	0%
Net Operational (Service) Expenditure	(R16 115 720)	(R21 647 281)	(R21 647 281)	(R21 558 473)	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Executive Support					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R2 775 547	R2 775 547	R2 775 547	0%	
Project A	R582 065	R582 065	R582 065	0%	R582 065
Project B	R698 754	R698 754	R698 754	0%	R698 754
Project C	R618 098	R618 098	R618 098	0%	R618 098
Project D	R876 630	R876 630	R876 630	0%	R876 630
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

Financial Services

Financial Service objectives taken From IDP								
Service Objectives	Outline Service Targets	2010/11		2011/12			2012/13	
		Target	Actual	Target		Actual	Target	Actual
<i>Service Indicators</i>								
(i)	(ii)							
Service Objective: To effectively manage finances and improve sustainability								
% of cost coverage	-	-	-	-	-	-	-	-
% of Capital budget	-	10%	-	10%	-	-	10%	12,2

% of orders issued within 10 working days of receipt of requisition		100%	100%	100%			100%	100%
# of MFMA S71 reports submitted on time		12	12	12	12	12	12	12

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators' Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the introduction of performance management arrangement by municipalities in which IDPs play a key role.

Employees: Financial Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	4	0	0	0
4 - 6	2	2	2	0	0
7 - 9	4	5	4	1	100
10 - 12	5	5	0	0	0
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	15	16	15	-	-
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.56.4					

Financial Performance 2012/13: Financial Services	R'000
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Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	R96 803 626	R97 829 784	R86 790 040	R88 083 794	
Expenditure:					
Employees	R5 217 194	R6 859 253	R6 419 253	R6 419 253	0%
Repairs and Maintenance	R15 050	R14 700	R14 700	R9 213	37%
Other	R2 820 389	R2 872 037	R2 871 637	R3 317 524	
Total Operational Expenditure	R8 052 633	R9 745 990	R9 305 590	R9 745 990	
Net Operational (Service) Expenditure	-	-	-	-	-
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Financial Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-				
Project A	-	-	-	-	--

Project B	-	-	-	-	-
Project C	-	-	-	-	-
Project D	-	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

HUMAN RESOURCE SERVICES

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Human Resource Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service	2010/11		2011/12		2012/13	
	Targets						
<i>Service Indicators</i>		Target	Actual	Target	Actual	Actual	Target
Service Objective : To retain, attract the best human capital							
% of women employed by the municipality against total staff		50%	44	50%	48%	50%	54%
# of LLF meetings held		4	3	4	3	4	4
# of HR policies reviewed		2	2	2	2	2	2
% of injuries on duty attended within 5 days		100%	100%	100%	100%	100%	100%

Employees: Human Resource Services				
Job Level	2012/13			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	1	1	0	0%
4 - 6	3	3	0	0%
7 - 9	-	-	-	-
10 - 12	-	-	-	-
13 - 15	-	-	-	-
16 - 18	-	-	-	-
19 - 20	-	-	-	-
Total	4	4	0	0%
Financial Performance 2012/13: Human Resource Services				
R'000				
Details	2012/13			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)				
Expenditure:				

Employees	R1 340 456	R1 410 318	R1 410 318	0%	
Repairs and Maintenance	R134 839	R169 000	R135 139	20.1%	
Other	-	-	-		
Total Operational Expenditure	R1 410 318	R1 579 318	R1 545 457	0%	
Net Operational (Service) Expenditure	R64 997	R1579 318	R1545 457	0%	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
Capital Expenditure 2012/13: Human Resource Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	-
Project A	-	-	-	-	-
Project B	-	-	-	-	-
Project C	-	-	-	-	-
Project D	-	-	-	-	-

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The role of technology in improving the lives of all people has been confirmed by the NPD where it is recognised as one of the drivers of change, From the strategic session held in March 2013, it became very clear that ICT should grow to become of the strategic departments on its own in the future. When ICTD is used correctly it can also assist to render more services, empower communities and reduce costs.

ICT Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11	2011/12			2012/13	
Service Indicators		Target	Actual	Target	Actual	Target	Actual
(i)	(ii)						
Service Objective: To develop and implement integrated management and governance system							
# of District ICT forum meetings held		4	4	4	4	4	4
% of uptime of key systems		95%	90%	95%	95%	95%	95%
% of developed systems assessed		100%	100%	100%	100%	100%	100%
% of EHP ICT problems reported and resolved		-	-	100%	100%	100%	100%

Employees: ICT Services				
Job Level	2012/13			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	-	-	-	-
4 - 6	2	2	0	0%
7 - 9	1	1	0	0
10 - 12	-	-	-	-
13 - 15	-	-	-	-
16 - 18	-	-	-	-
19 - 20	-	-	-	-
Total	3	3	0	0%
Financial Performance 2012/13: ICT Services				
R'000				
Details	2012/13			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-	-	--	-
Expenditure:				
Employees	R960 744	R 1 023 396	R1 023 396	0%
Repairs and Maintenance	-	-	-	-
Other	R134 839	R169 000	R135 139	
Total Operational Expenditure	R1 095 583	R1 192 396	R1 158 535	0%
Net Operational (Service) Expenditure	(R1 095 583)	(R1 192 396)	(R1 158 535)	0%
Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				

Capital Expenditure 2012/13: ICT Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R1 737 272	R1 737 272	R879 175	59.4%	R1 737 272
Project A	R350 000	R350 000	R000	0%	R350 000
Project B	R587 272	R587 272	R420 813	28.3%	R587 272
Project C	R500 000	R500 000	R5 295	99%	R500 000
Project D	R300 000	R574 157	R453 067	21.1%	R300 000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

The division of ICT with its lean staff is doing fairly well to provide support to all other departments. The maintenance of ICT structure is mainly performed by SITA and the best part of the year, the municipality did not experience any serious downtime.

PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

A GRAP compliance asset register was updated by the Budget and Treasury Office whilst the Corporate Services Department was responsible for its control.

Property ,legal, risk management and procurement Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
Service Indicators		Target	Actual	Target	Actual	Target	Actual
(i)	(ii)						
Service Objective : To attract ,develop and retain best human capital and to coordinate governance systems?							
# of legal opinions developed internally		-	-	30%	10%	30%	0%
% of corruption cases		100%	0%	100%	0%	100%	0%

<i>reported to SAPS</i>							
<i>% of projects specifications ready before end of financial year</i>		-	-	-	-	100%	20%
<i>% of risks addressed</i>		100%	50%	100%	50%	100%	60%

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *Current Year' refers to the targets set in the 2012/13 Budget/IDP round. *Following Year' refers to the targets set in the 2012/13 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

Employees: Property; Legal; Risk Management; and Procurement Services				
Job Level	2012/13			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	1	-	0	0
4 - 6	1	-	0	0
7 - 9	-	-	-	-
10 - 12	-	-	-	-
13 - 15	-	-	-	-
16 - 18	-	-	-	-
19 - 20	-	-	-	-
Total	2	0	0	-
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.				
Financial Performance 2012/13: Property; Legal; Risk Management; and Procurement Services				

R'000					
Details	2012/13				
	2011/12	Original	Adjustment	Actual	Variance
Total Operational Revenue (excluding tariffs)		-	-	-	
Expenditure:					
Employees	R729 732	R786 780	R786 780	R786 780	0%
Repairs and Maintenance	R134 829	R134 839	R169 000	R135 139	20.1%
Other	-	R285 000	R355 000	R431 062	15.2%
Total Operational Expenditure	R864 561	R1 264 658	R1 368 819	R1 411 020	3%
Net Operational (Service) Expenditure	(R864 561)	(R1 264 658)	(R1 368 819)	(R1 411 020)	3%
Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
Capital Expenditure 2012/13: Property; Legal; Risk Management; and Procurement Services					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R3 244 805	R2 626 177	R879 385	66.5%	R3 244 805
Project A	R 1 700 000	R1 081 372	R566 905	47.6%	R1 700 000
Project B	R500 000	R500 000	0	100%	R500 000
Project C	R494 805	R494 805	R312 480	36.9%	R494 805
Project D	R550 000	R550 000	0	100%	R550 000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.10 Component J- Miscellaneous

Internal Audit Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2009/10		2010/11		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objective: To develop and implement integrated management and governance systems							
% of AG queries resolved	-	-	-	-	-	-	-
# of Audit Committee meetings	-	-	-	-	-	-	-
% of Internal audit queries resolved		100%	100%	100%	100%	100%	70%
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators' Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the introduction of performance management arrangement by municipalities in which IDPs play a key role.							

Employees: Internal Audit					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	2	2	2	0	0
7 - 9	-	-	-	-	-
10 - 12	-	-	-	-	-
13 - 15	2	2	2	0	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	5	3	3	-	-
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.56.4					

Financial Performance 2012/13: Internal Audit					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		-	-	-	-
Expenditure:					-
Employees	R748 326	R 1 228 615	R1 228 615	R1 228 615	%
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-

Total Operational Expenditure	R748 326	R 1 228 615	R1 228 615	R1 228 615	0%
Net Operational (Service) Expenditure	R748 326	(R1 228 615)	(R1 228 615)	(R1 228 615)	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Internal Audit					
R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R499 337	504 600	R154 600	69.4%	
Project A	R350 00	R350 00	R000	0%	--
Project B	R99 337	R99 337	R99 337	0%	-
Project C	R50 000	R55 263	R55 263	0%	-
Project D	-	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

Strategic Support and Planning objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						

Service Objective: To develop and implement integrated and management and governance systems							
# of performance assessments reports submitted	-	4	0	4	4	4	4
# of Monitoring and Evaluation Forum meetings held	-	4	4	4	4	4	5
% of highly rated IDP developed	-	100%	100%	100%	100%	100%	100%
# of Municipal Managers Forum meetings held	-	4	3	4	4	4	4
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators' Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the introduction of performance management arrangement by municipalities in which IDPs play a key role.							

Employees: Strategic Support and Planning					
Job Level	2010/11	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	2	2	2	0.35	16.4%
7 - 9	1	1	1	0	0
10 - 12					
13 - 15	-				
16 - 18	-		-	-	-
19 - 20					
Total	4	4	4	0,35	16.4%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.
T3.56.4

Financial Performance 2012/13: Strategic Support and Planning					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-	-	-	-	-
Expenditure:					
Employees	R1 082 388	R1 449 804	R1 449 804	R1 449 804	0%
Repairs and Maintenance	R1 683	R3 847	R3 847	R2 756	28.4%
Other	-	-			
Total Operational Expenditure	R1 084 071	R1 453 651	R1 453 651	R1 452 560	0%
Net Operational (Service) Expenditure	(R1 084 071)	(R1 453 651)	(R145 651)	(R1 452 560)	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2012/13: Strategic Support and Planning					
					R' 000
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	-	-	-	-	--
Project B	-	-	-	-	-
Project C	R300 000	R584 065	R505 844	14%	R300 000
Project D	R510 086	R510 086	R510 086	0%	R510 086
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.11 Component K-Organisational Performance Score-Card

Budget and Treasury Office- Vote 001

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial action / Corrective measures
1	SPATIAL RATIONALE	To ensure coordinated developmental planning and implementation	Integrated planning	% Alignment of Budget & IDP	100%	-	-	100%	100%	100%	100% -IDP/Budget was aligned, Finalised projects, approved by council 30 May 2013 & submitted to PT, CoGHSTA & NT	IDP/Budget & council resolution	0%	None
2	BASIC SERVICES DELIVERY	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	# of Project and Contract Management reports submitted	4	3	5	9	12	12	12-8 Projects status reports –Aug, Sep, Oct & Dec 2012, Feb, March, May & June 2013	Project status report	0	None
3	LOCAL ECONOMIC DEVELOPMENT	To ensure optimal utilisation of and adherence to space economy	Job creation	% Awards i.t.o. approved BBBEE Accredited companies	58%	64%	44%	63%	100%	100%	100% appointments with BBBEE certification of which HDI constitutes 62% as at June 2013	SCM report	0%	None
4	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve financial sustainability	Expenditure management	% Operating budget variance in terms of SDBIP projections for BTO	9%	7.84 %	7.83 %	12%	4%	10%	4% -As per June 2013 financial report	Annexure D-SDBIP forecast VS Actual Expenditure	6%	Will still improve with yearend journals
5		To effectively manage finances and improve financial	Expenditure management	% Capital Budget variance in terms of SDBIP projections for	0%	0%	0%	0%	0%	10%	0% variance- As per June 2013 project status report no spending target for BTO	Annexure D-SDBIP forecast VS Actual Expenditure	0%	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial action / Corrective measures
		sustainability		BTO								e		
6		To effectively manage finances and improve financial sustainability	Expenditure management	% Timeous submission of Annual Financial Statements	100%	100%	-	-	-	100%	100% -Submitted to AG 29 August 2012	Submission letter	0%	None
7		To effectively manage finances and improve financial sustainability	Budget and reporting	# of Accurate bank reconciliation reports submitted within 10 working days of each month	12	3	6	9	12	12	12 -Submitted Sep-Dec 2012 and March to June 2013 within average of 3 working Days	Bank reconciliation report	0	None
8		To effectively manage finances and improve financial sustainability	Budget and reporting	# of MFMA S52 reports submitted on time	4	1	2	3	4	4	4/4 -Submitted quarterly March 2013 financial report to April 2013 financial portfolio committee & May 2013 MAYCO & council	Minutes of BTO portfolio committee	0	None
9	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve financial sustainability	Budget and reporting	# of MFMA S71 reports submitted on time	12	3	6	9	12	12	12 -Sept to Dec 2012 & march to June 2013 reports submitted within 10 working days	Submission letter	0	None
10		To effectively manage finances and improve financial sustainability	Budget and reporting	# of MFMA S66 reports submitted on time	4	1	2	3	4	4	4/4 reports submitted quarterly Sep to Dec 2012 & March 2013 staff salary report to April 2013, finance portfolio committee & May 2013 MAYCO & Council.	Submission letter	0	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial action / Corrective measures
11		To effectively manage finances and improve financial sustainability	Budget and reporting	# of Financial Management Grant reports submitted within 10 working days of each month	12	3	6	9	12	12	12/12, Sep to Dec 2012 & Marc to June 2013 monthly FMG reports submitted within 10 working days. Also includes breakdown of commitments.	Submission letters	0	None
12		To effectively manage finances and improve financial sustainability	Budget and reporting	# of Municipal Systems Improvement Grant reports submitted	12	3	12	18	24	12	24/12 reports submitted. March to June 2013 Monthly MSIG reports submitted within 10 working days. Also includes breakdown of commitments. Also submit EPWP Incentive Grant report from October 2012 backdated from July 2012	Submission letter	0	None
13	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve financial sustainability	Budget and reporting	% Adjustments budget submitted within timeframe	100%	100%	N/A	100%	N/A	100%	100% adjustment Budget submitted within time frame February 2013	Council resolution	0%	None
14		To effectively manage finances and improve financial sustainability	Supply chain management	# of SCM deviation reports submitted to Council	4	1	4	6	8	4	8/4 submitted quarterly March 2013 SCM deviation and value-added reports to April 2013, Finance portfolio committee & May 2013 MAYCO & Council. Additional reports includes value added reports such as poor performance, long term contract, contract management ,tender turnaround time & empowerment report.	Council resolution	0	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial action / Corrective measures
15		To effectively manage finances and improve financial sustainability	Supply chain management	% Award reports submitted to NT	100%	100%	100%	100%	100%	100%	100% 6/6 reports submitted to NT	SCM report	0%	None
16		To effectively manage finances and improve financial sustainability	Supply Chain Management	% Orders issued within 10 working days of receipt of requisition	100%	173%	182%	167%	177%	100%	Average of 3 working days on random sample selected vs required 10 days.	SCM report	0%	None
17		To effectively manage finances and improve financial sustainability	Supply chain management	% Procurement of services from companies located within the district	15%	15%	15%	31%	23%	15%	23%	SCM report	0%	None
18	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve financial sustainability	Revenue	% Debtors over 90 days referred to CSSS for taking legal action	100%	100%	100%	100%	100%	100%	100%-0 debtors over 90 days all have been written off	Debtors journal	0%	None
19		To effectively manage finances and improve financial sustainability	Revenue	% Cost coverage	130%	133%	140%	225%	281%	100%	281%-as at 30 June 2013	Cost coverage report	0%	None
20	GOOD GOVERNANCE AND PUBLIC	To develop and implement integrated management and governance systems	Governance	% Council resolutions resolved related to department within timeframe	100%	140% 7/5	200% 7/2	100% 3/3	100% 6/6	95%	100%- 23/23 items for BTO resolved.	Council resolutions implementation report	0%	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial action / Corrective measures
21		To develop and implement integrated management and governance systems	Governance	# of Budget and Treasury Portfolio Committee attended	5	2	3	4	5	5	5 meetings held & attended 26 July, 25 Sep, 16 Nov 2012 & 11 Feb & 29 April 2013 last held 29 July 2013	Attendance register	0	None
22		To develop and implement integrated management and governance systems	Auditing	% AG queries related to BTO addressed	100%	-	50%	84%	100%	100%	Resolved 6/6 audit queries issued in 11/12 audit	Audit action plan	0%	None
23		To develop and implement integrated management and governance systems	Internal Auditing	% Internal Audit Unit queries related to BTO addressed	100%	100%	100%	100%	100%	100%	3/3 audit queries issued for 11/12 related to BTO has been resolved	Internal audit report	0%	None
24	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Risk Management	% Risks in terms of risk register related to BTO addressed within timeframe	80%	25%	50%	50%	75%	100%	Only 1 risk for BTO- SCM centralisation, advertised in December 2012, recommended candidates declined due to better offer at Lephalale LM	Letter of decline	Recommended candidate declined	Have re-advertised the post and shortlisted
25		To develop and implement integrated management and governance systems	Intergovernmental relations	# of CFO forum meeting held	1	1	0	0	1	4	1/4 MMC financial forum held as training program for CFO forum MMCs in Q1	Attendance register	3	Revamp CFO Meetings in 2013/14

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial action / Corrective measures
26		To develop and implement integrated management and governance systems	Intergovernmental relations	% of resolutions of Municipal Managers forum meeting implemented	100%	100%	100%	100%	100%	90%	100%- no resolution related to BTO	None	0%	None
27		To develop and implement integrated management and governance systems	Financial policies	# of Financial policies reviewed	7	-	-	-	7	7	7/7 policies reviewed and approved by council in May 2013, also assisted with S & T policy due to budget constraints	Reviewed policies & council resolution	0	None
28		To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meeting attended	4	1	2	2	2	4	2/4 meetings attended by BTO divisional manager 21 August, 26 Nov 2012.	Attendance register	2	Adhere to invitations
29	Transformation and OD	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Senior Manager's completed Personal Development Plan	100%	100%	N/A	N/A	N/A	100%	100% -7/7 managers completed PDPs		0%	None
30	Transformation and OD.	To attract, develop and retain best human capital	Human Resource Management	# Disciplinary actions initiated / # incidences of alleged misconduct as %	New target	100%	100%	100%	100%	100%	100%-No disciplinary cases reported in BTO	None	0%	None

N.B # means Number of and % means percentage of

Office of the Municipal Manager – Vote 002

	KPA	Strategic Objective	Program me / Focus area	Performan ce Indicators	Baseli ne Actual 2011-12	Q1	Q2	Q3	Q4	Annua l Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
1	SPATIAL RATIONALE	To ensure co-ordinated developmental planning and implementation	Integrated Planning	% Highly rated IDP	100%	25%	50%	75%	100%	100%	100% final 2013/14 IDP adopted 30 May 2013, Public Notice issued 07 June 2013 & placed on the web-site 14 June 2013	Council resolution, Public notice	0	None
2	BASIC SERVICE DELIVERY	To co-ordinate and monitor infrastructure development for the provision and access to services	Project Management	# of Updated project status & contract management reports submitted to the CFO within 3 working days of receipt	5	1	2	3	5	5	5/5 Reports submitted within 3 days of receipts	Project status report	0	None
3	BASIC SERVICE DELIVERY	To co-ordinate and monitor infrastructure development for the provision and access to services	Project Management	% Rollover projects from the previous year completed	61%	60%	100%	-	-	100%	100%	Project status report	0%	Forward planning in respect of SCM to be implemented
4	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve financial sustainability	Expenditure Management	% Operating budget variance in terms of SDBIP	16%	3.38%	8.94 %	10%	10.17%	10%	8.1% variance	Annexure B Opex Variance	0%	None
5	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve financial sustainability	Expenditure Management	% Capital budget variance in terms of SDBIP	40%	88%	58%	43%	27%	10%	54 % District Audit system project awarded on the 16 April 2013	Appointment letter& Project status report	44%	Forward planning in respect of SCM to be implemented

6		To effectively manage finances and improve financial sustainability	Supply chain management	% Project specification s / terms of reference ready for advertisement before the end of financial year	0%	-	-	-	100%	100%	100%- PMS Electronic system	Limited bidding letter	0%	None
7		To effectively manage finances and improve financial sustainability	Expenditure Management	% Capital budget actually spent on IDP capital projects	53%	12%	42%	57%	77%	80%	47%- Only 1 of 6 project was not yet implemented. The Audit IT system	Annexure D –SDBIP forecast Vs Actual expenditure	23%	Forward planning in respect of SCM to be implemented
8	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Anti-corruption and fraud	# of Anti-corruption and anti-fraud hotline reports submitted	4	1	2	3	4	4	4/4 report submitted , No cases were reported	Quarterly Reports	0	None
9		To develop and implement integrated management and governance systems	Auditing	# of Clean audit opinions received	1 Clean Audit	-	1	-	-	1	Audit outcome to be released in Nov 2013	AG report	0	None
10	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Auditing	Average % AG material audit queries resolved	0%	25%	50%	75%	100%	100%	100%-4/4 AG queries resolved	Audit action plan	0%	None
11		To develop and implement integrated management and governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	50%	25%	50%	50%	100%	95%	100% -3/3 risks related to the Dept. resolved	Risk register	0%	None

1 2		To develop and implement integrated management and governance systems	Auditing	# of Audit Committee Meetings held	4	1	2	3	4	4	4/4 meetings Held the 4 th meeting held 28 June 2013	Minutes & attendance register	0	None
1 3		To develop and implement integrated management and governance systems	Auditing	# of Performance audit reports submitted	0	1	2	3	4	4	4/4 The 4 th Report submitted 29 July 2013	Audit committee report	0	None
1 4		To develop and implement integrated management and governance systems	Auditing	# of Internal Audit reports submitted	4	1	2	3	4	4	4/4 the 4 th Quarter reports submitted to BTO portfolio committee on 29 July 2013 & council on its sitting 26 August 2013	Council resolution	0	None
1 5		To develop and implement integrated management and governance systems	Governance	% Council resolutions implemented within timeframes	80%	100%	100%	100%	100%	90%	100%- 27/27 council resolutions implemented	Council resolution implementation report	0	None
1 6		To develop and implement integrated management and governance systems	Governance	# of Provincial Municipal Managers Forum meetings attended	4	1	2	2	2	4	2/4- the 2 last meetings were not organised which is the responsibility of the provincial coordinator	Attendance register	2	Responsibility of the provincial coordinator to organise meetings
1 7	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Governance	# of MTAS reports submitted	4	1	2	3	4	4	4/4 Quarterly MTAS Reports Submitted to CoGHSTA	Acknowledgement letters	0	None
1 8		To develop and implement integrated management and governance systems	Governance	# of BTO Portfolio Committee meetings attended	3	2	3	4	5	5	The 5 th meetings held 30 April 2013	Attendance register	0	None

19		To develop and implement integrated management and governance systems	Inter-governmental relations	% Representation of stakeholders at district fora meetings	50%	95%	75%	80%	90%	100%	90%-12/15 stakeholders attended the 4 th IDP rep forum on 21 May 2013	Attendance register	0%	Make follow up after issuing of invitations
20		To develop and implement integrated management and governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes	80%	100%	100%	75%	100%	90%	100% - 4/4 resolutions implemented which were taken on 22 May 2013	Implantation report	0%	None
21		To develop and implement integrated management and governance systems	Monitoring and Evaluation	% Legislated reports submitted on time	100%	100%	100%	100%	100%	100%	100%- section 72, sec 46 Oversight report on 2011/12 Annual report & MTAS outcome 9 reports	Acknowledgement letters	0%	None
22		To develop and implement integrated management and governance systems	Monitoring and Evaluation	% Progress with the submission of the Annual Report	100%	25%	50%	100%	-	100%	100%-2011/12 Annual report submitted 12 April 2013	Submission letter	0%	None
23	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% Progress with the submission of the mid-year budget and performance assessment report	100%	-	-	100%	-	100%	100% - mid –year submitted 24 Jan 2013	Acknowledgement letter	0%	None

24		To develop and implement integrated management and governance systems	Monitoring and Evaluation	% Progress with the development and adoption of SDBIP (within 28 days of adoption of final budget)	100%	-	-	50%	100%	100%	100%- SDBIP submitted to the Executive Mayor on 27 June 2012.	Submission letter & approved SDBIP	0%	None
25		To develop and implement integrated management and governance systems	Monitoring and Evaluation	# of M& E Forum meetings held	4	1	2	3	4	4	4/4 Meetings held – the 4 th meeting held 24 May 2013- Tabazimbi LM	Agenda, invitations, attendance register & resolutions	0	None
26		To develop and implement integrated management and governance systems	Monitoring and Evaluation	# of Performance coaching with Senior Managers conducted	0	0	0	0	0	4	0/4-coaching is done when SM scored less than 100 in the assessment	None	0	None
27		To develop and implement integrated management and governance systems	Public Participation	# of Community feedback meetings (Izimbizo) attended	4	1	2	3	0	4	3/4 4 th quarter feedback meeting is scheduled in new fy 2013/14	Reports	1	Adhere to schedule
28		To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings held	4	1	2	3	4	4	4/4- the 4 th meeting held 21 May 2013 Lephale LM	Invitations, Agenda, Minutes & attendance register	0	None

29	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Public Participati on	# of Public notices placed on local newspapers	4	2	3	4	5	5	5/5-Draft 2011/12 AR, adjustment 2012/13 Budget & SDBIP, Draft 2013/14 IDP& Budget, Adopted Annual Oversight report on 2011/12 AR & adoption of final 2013/14 IDP/Budget/ SDBIP	Public notices	0	None
30	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To attract, develop and retain ethical and best human capital	Human Resources Manageme nt	% Budgeted positions filled	80%	85%	85%	90%	90%	90%	90% - post MCSST & MID were filled 1 st March 2013& MPED filled 1 st July 2013	Appointmen t letters	0	None
31		To attract ,develop and retain ethical and best human capital	Human Resources Manageme nt	% Municipality' s operating budget actually spent on implementat ion of workplace skills plan	2%	0.50%	0.98 %	1%	1.24%	2%	1.24%- R260 400 of 420 000spend on WSP	Training report	0.76%	Improve spending on training
32		To attract, develop and retain ethical and best human capital	Human Resources Manageme nt	# Disciplinary actions initiated / # incidences of alleged misconduct as %	New target	100%	100%	100%	100%	100%	100%- no case of misconduct were reported	N/A	0	None
33		To attract, develop and retain ethical and best human capital	Human Resources Manageme nt	# of Senior Managemen t with signed Performance Agreements	5	5	5	7	7	7	7/7 Senior Managers signed the 2013/14 Performance agreements	2013/14 performance agreements	0	None
34		To attract, develop and retain ethical and best human capital	Organisati onal Developm ent	# of Organisation al Developmen t Workshops	0	0	0	1	2	4	2/4 workshops conducted due to tender which could not be awarded	Attendance register	2	OD issues be part of Monitoring & Evaluation

				held										
3 5	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	# of Senior Managers' Performance Assessment conducted	3	1	2	3	4	4	4/4 – 4 th assessments were conducted 22-26 July 2013	Attendance register, assessment report	0	None
3 6		To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	# of Performance evaluation conducted	1	-	-	-	1	1	1/1 – performance Evaluation was conducted on the 10 th of April 2013.	Attendance register & report	0	None

N.B # means Number of and % means percentage of

Corporate support & Shared Services – Vote 003

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
1	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for provision and access to services	Project management	% Projects completed on time	80%	25 %	30 %	40%	45%	100%	45%-3/8 projects completed, movable and ICT equipment are procured per need. IFMS was not executed in wholly due to none commitment by locals. They were under budgeted.	Project status report	55%	Forward planning in respect of SCM to be implemented
2		To coordinate and monitor infrastructure development for provision and access to services	Project management	% Projects completed within budget	70%	25 %	30 %	40%	45%	100%	45%-2/6 projects completed within budget	Project status report	55%	Forward planning in respect of SCM to be implemented

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
3	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for provision and access to services	Contract management	# of Project Status and Contract management reports submitted within timeframe	4	1	2	3	4	4	4/4 –contract management report are prepared from BTO & send to MCSSS for verification	Contract management report	0	None
4		To coordinate and monitor infrastructure development for provision and access to services	Project Management	% of Rollover from the previous financial year completed	70%	40 %	40 %	40%	40%	100%	40%-1/4 rollover projects were completed	Project status report	60%	Forward planning in respect of SCM to be implemented
5	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	7%	6.7 %	7.5 6%	5%	12.12	10%	6.6 %-due to delays in filling vacant position of MCSSS	Annexure B of finance report	2.12%	Reduce the vacancy turnaround time
6		To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP	10%	69 %	18 %	52%	56%	10%	48.8% -due to none implementation of projects	Annexure D SDBIP v Actual expenditure	46%	Forward planning in respect of SCM to be implemented
7		To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications/ terms of reference ready before the end of current financial year	0%	-	-	-	100%	100%	95% 4/5 specifications are ready.	SCM Procurement Plan	5%	Forward planning in respect of SCM to be implemented
8	GOOD GOVERNANCE AND	To develop and implement integrated management	Anti-corruption and fraud	% Corruption and fraud cases reported to SAPS	100%	100 %	100 %	100 %	100%	100%	0%- no cases of corruption and fraud were reported	None	0%	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
		and governance systems												
9		To develop and implement integrated management and governance systems	External Auditing	% AG queries related to CSSS addressed	100%	20 %	60 %	70%	86%	100%	86% -6/7 queries were resolved	Audit action plan	14%	Ensure that the query is resolved
10		To develop and implement management and governance systems	Internal Auditing	% Internal Audit queries related to CSSS addressed	80%	25 %	50 %	80%	90%	100%	86%-6/7 internal queries resolved	Internal Audit report	13%	Ensure that the query is resolved
11		To develop and implement integrated management and governance systems	Governance	% Council resolutions related to CSSS implemented within timeframe	90%	80 %	80 %	88	100%	100%	11/14 resolutions were addressed	Council resolution implementation report	3%	Implement council resolutions
12		To develop and implement integrated management and governance systems	Governance	% Risks related to CSSS addressed	60%	0%	0%	33%	67%	100%	67%-2/3 risks addressed	Risk register	33%	Resolve the risk

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
13		To develop and implement integrated management and governance systems	Governance	# of Transformation and Administration Portfolio Committee meeting attended	5	1	2	3	4	5	5/5 – 5 th portfolio meeting was held 07 May 2013	Agenda and attendance register	0	None
14	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	4	4/4 -4 th meeting held & attended 21 May 2013 Lephalale LM	Attendance register	0	None
15		To develop and implement integrated management services	Public participation	# of Community feedback meetings attended	4	1	2	3	-	4	3/4 the 4 th meeting is scheduled in 13/14 Fy	Reports	1	Adhere to schedule
16		To develop and implement integrated management and governance systems	Fleet management	% Compliance of service interval of vehicles	100%	100%	100%	100%	100%	100%	100%-All vehicles were serviced	Fleet management report	0%	None
17		To develop and implement integrated management and governance systems	Administration	% Mails received processed within 5 working days.	100%	100%	100%	100%	100%	100%	100% mails processed daily	Quarterly reports	0	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
18		To develop and implement integrated management and governance systems	Information and Communication Technology	% ICT Recovery Plan implemented	0%	-	-	-	-	40%	New target	N/A	0	None
19	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Information and Communication Technology	# of ICT Service Providers Report submitted	4	1	2	3	4	4	3/4 4 th report not submitted	Submission letter	1	Ensure submission of ICT reports
20		To develop and implement integrated management and governance systems	Information and Communication Technology	# of ICT reports submitted to Administration and Transformation Portfolio Committee	4	1	2	3	4	4	4/4 reports submitted to portfolio committee	Portfolio minutes	0	None
21		To develop and implement integrated management and governance systems	Information and Communication Technology	% actual uptime of Key Systems	90%	90%	90%	90%	100%	90%	92.5% no down time experienced	ICT report	0%	None
22		To develop and implement integrated management and governance	Information and Communication Technology	% Actual implementation of ICT Plan	70%	-	-	70%	70%	80%	70% -some projects were delayed by local municipalities response to WDM proposal	ICT Report	10%	Implement ICT rolled over project

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
		systems												
23		To develop and implement integrated management and governance systems	Information and Communication Technology	# of Website maintenance report submitted	3	1	2	3	4	4	4/4 reports submitted	ICT report	0	None
24	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Information and Communication Technology	% EHP ICT problems reported and resolved	0%	100%	100%	100%	100%	100%	100% - 4/4 problems resolved	ICT report	0%	None
25		To develop and implement integrated management and governance systems	Information and Communication Technology	% Disaster Management Centres ICT problems reported and resolved	0%	0%	0%	0%	0%	100%	0% - No calls problems reported	ICT report	0%	None
26		To develop and implement integrated management and governance systems	Information and Communication Technology	% Developed ICT Systems assessed	0%	100%	100%	100%	100%	100%	100% 6/6 key systems assessed & monitored	ICT report	0%	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
27		To develop and implement integrated management and governance systems	Information and Communication Technology	# of District ICT Forum meeting	4	1	2	3	4	4	4/4- 4 th District ICT forum held on 18 April 2013	Attendance register	0	None
28		To develop and implement integrated management and governance systems	ICT	% of website updated with legislative reports	60%	25%	50%	75%	100%	100%	75% - not all legislative reports updated on time	Website report	25%	Ensure compliance to legislation
29		To develop and implement integrated management and governance systems	Legal	% Legal opinions developed internally	30%	30%	30%	30%	30%	30%	0%-No legal opinions were requested	None	0%	None
30	GOOD GOVERNANCE AND PUBLIC	To develop and implement integrated management and governance systems	Human resources management	# of HR policies reviewed	2	-	-	2		2	2/2 policies were reviewed & approved by council	Council resolutions	0	None
31	TRANSFORMATION AND	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Training budget actually spent on training	80%	0%	14%	14%	75%	100%	75% -spent on training	Training report	25%	Ensure training budget is spend on training

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
32		To attract, develop and retain best human capital	Human Resource Management	# of Disciplinary actions initiated / # incidences of alleged misconduct as %	80%	0%	0%	0%	0%	100%	0% no cases were reported	None	0%	None
34		To attract, develop and retain best human capital	Human Resource Management	% Staff turnover rate (# of employees voluntarily terminating services / total # of employees)	4%	5%	5%	0%	0,8%	5%	2.7%- only 1 resignation for 2012/13	Report	2.3%	Develop retention strategy
35		To attract, develop and retain best human capital	Human Resource Management	# of EAP awareness sessions held with staff members	03	1	2	3	4	4	5/4 in the 4 th quarter 2 sessions was held.	Attendance register	1	Adhere to schedule
36	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To attract, develop and retain best human capital	Human Resource Management	% Disciplinary hearings conducted internally within 90 days of occurrence of misconduct	100%	0%	0%	0%	0%	100%	100% -no case reported	None	0	None
37		To attract, develop and retain best human capital	Human Resource Management	% Employees on suspension longer than 60 days	0%	0%	0%	0%	0%	5%	0% -no employee suspended	N/A	0	None
38		To attract, develop and retain best human capital	Human Resource Management	% Woman employed by the municipality against total	48%	60%	49%	54%	54%	50%	54% of 129 staff are women	HR report	0%	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
				staff										
39		To attract, develop and retain best human capital	Human Resource Management	# of Training committee meetings held	4	1	2	0	1	4	3/4 4 th meetings not held due to unavailability of members	Attendance register and minutes	1	Adhere to schedule, issue invitations in time & make follow up
40		To attract, develop and retain best human capital	Human Resource Management	# of SDF meetings held	4	1	2	3	-	4	% SDF meetings held	Minutes	1	Adhere to meeting schedule
41		To attract, develop and retain best human capital	Human Resource Management	# of LLF meetings held	4	1	2	3	4	4	4/4 -4 meetings held in the fourth quarter	Agenda, invitations, minutes & attendance register	0	None
42	TRANSFORMATION AND ORGANISATIONAL	To attract, develop and retain best human capital	Human Resource Management	% Progress with compilation and submission of WSP to LGSETA	100%	-	-	-	100%	100%	100%-WSP submitted to LGSETA on the 28 June 2013	Submission letter	0%	None
43		To attract, develop and retain best human capital	Human Resource Management	% Injuries on duty attended within 5 days	0%	100%	100%	100%	100%	100%	100%- 4 /4 employees attended	OHS Report	0%	None

N.B # means Number of and % means percentage of

Planning and Economic Development – Vote 004

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
1	SPATIAL RATIONALE	To ensure coordinated developmental planning and implementation	Integrated planning	# of Spatial planning project in the SDF implemented	1	1	1	1	1	1	1-CBD project implementation	CBD development report	0	None
2		To coordinate and monitor infrastructure development for the provision and access to services	Integrated planning	# of District Planning Forum meeting held	4	1	2	3	4	4	4/4 Meetings held	Minutes & attendance register	0	None
3	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% Projects completed on time	90%	25%	50%	75%	100%	100%	70%- 7/9 completed on time, 2 were not Lephalale CBD Plan & Bela-Bela Flea Market	Project status report	30%	Adhere to forward planning
4		To coordinate and monitor infrastructure development	Project Management	% Projects completed within budget	90%	25%	50%	75%	100%	100%	100%- 9/9 completed within budget	Project status report	0%	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
		t for the provision and access to services												
5		To coordinate and monitor infrastructure development for the provision and access to services	Project Management	# of Project status report updated within 3 days	4	1	2	3	4	4	4 th project status report received & return to BTO with time.	e-mail report	0	None
6		To coordinate and monitor infrastructure development for the provision and access to services	Project management	% of Rollover from the previous financial year completed	70%	0%	0%	0%	40 %	100%	40%- 2/5 projects completed	Project status report	60%	Project Management implementation
7	LOCAL ECONOMIC DEVELOPMENT	To ensure optimal utilisation of and adherence to space economy	Job creation	# of Jobs created through LED initiatives	30	-	1263	-	100	40	1363 jobs created through a YES project implemented by Waterberg Biosphere Reserve	Waterberg Biosphere report	0	None
8		To ensure optimal utilisation and adherence to space economy	Tourism and marketing	% Functional CTAs	80%	66%	66%	66%	66 %	100%	66%- 4/6 are functional	Report	34%	Develop & implement a plan to revive the 2 dysfunctional CTAs

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
9	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	9%	3.75 %	6.86 %	10%	17.75 %	10%	9.59% due to delays in filling vacant MPED & DMLED	Annexure D –SDBIP forecast Vs Actual Expenditure	7.75%	Reduce vacancy turnaround time
10		To effectively manage finances and improve sustainability	Expenditure Management	% Capital budget variance in terms of SDBIP	0%	26%	38%	63%		10%	40%	Annexure D –SDBIP forecast Vs Actual Expenditure	30%	Forward planning in respect of SCM to be implemented
11		To effectively manage finances and improve sustainability	Supply chain management	% Projects terms of reference/specifications ready for advertisement before end of current financial year	0%	-	-	-	100 %	100%	0%- No terms of references were send to SCM	None	100%	Develop plan to reduce roll over projects
12	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Auditing	% Internal Audit Unit audit queries related to department resolved	0%	0%	0%	0%	0%	100%	100% - no queries related to PED as a department	Internal Audit report	0%	None
13		To develop and implement integrated management and governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	60%	-	-	0%	0%	100%	0%-no risks related to PED	Risk register	0%	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
14		To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to department resolved	100%	0%	0%	0%	100%	100%	100%- Inventory queries related to the PED	Audit action plan	0%	None
15		To develop and implement integrated management and governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	80%	80%	80%	100%	100%	85% - 5/7 resolutions implemented	Council resolution implementation report	15%	Implement the remaining resolution
16		To develop and implement integrated management and governance systems	Governance	# of Related Portfolio Committee meetings held y.t.d.	5	1	2	3	4	5	4/5 the 4 th meeting held 24 April 2013	Attendance register	1	Adhere to schedule
17	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes	90%	0%	0%	0%	0%	90%	100%- no resolutions related to PED	MM's forum resolutions	0%	None
18		To develop and implement integrated management and governance	Public Participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4	4/4 – the 4 th meeting held 21 May 2013	Attendance register	0	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
		systems												
19		To develop and implement integrated management and governance systems	Public Participation	# of Community feedback meetings (Izimbizo) attended	4	1	2	3	-	4	3/4 the 4 th meeting schedule in q1 of 2013/14	Report	1	Adhere to schedule
20	TRANSFORMATION AND ORGANISATION	To attract, develop and retain ethical and best human capital	Human resources management	% Disciplinary measures referred to CSSS for taking action	0%	0%	0%	0%	0%	100%	0% - no case of misconduct reported	None	0%	None

N.B # means Number of and % means percentage of

Infrastructure Development – Vote 005

No.	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
1	SPATIAL RATIONALE	To ensure coordinated development planning and implementation	Integrated planning	# of District Planning Forum meeting attended	4	1	2	3	4	4	0/4- no invitation received	N/A	4	Communicate with the department PED to send invitations

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
2	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% of Rollover from the previous financial year completed	60%	0%	25 %	25%	80 %	100%	80%- Mookgophong Sewer Project still on tender stage & contractor to be appointed in the 1 st quarter of 13/14 FY	Status report	20%	Forward planning in respect of SCM to be implemented
3		To coordinate and monitor infrastructure development for provision of access to services	Project Management	# of Project status & Contract Management reports updated and submitted to CFO y.t.d.	4	1	2	3	4	4	4/4 –project status report submitted within 2 days	E- mail report	0	None
4		To coordinate and monitor infrastructure development for provision of access to services	Project Management	% Projects completed on time per department	70%	0%	0%	0%	25 %	100%	25% - only Bela-Bela street paving completed in June 2013	Project status report	75%	Implement forward planning in all projects
5		To coordinate and monitor infrastructure development for provision of access to services	Project Management	% Projects completed within budget per department	80%	0%	0%	0%	100 %	100%	0%- Bela –Bela street paving completed within budget	Project status report	0%	Forward planning in respect of SCM to be implemented
6	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for provision of access to services	Water and sanitation	# of Quarterly Water & Sanitation (FBS) forum meetings held	4	1	2	3	4	4	11 meetings held -4 th quarter meetings held on 12 April, 17 May & 14 June 2013	Attendance register , Minutes , invitations & agenda	0	None

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
7		To coordinate and monitor infrastructure development for provision and access to services	Electricity	# of Electricity forum meetings held	11	3	5	8	11	11	11 meetings held , 4 th quarter meetings held on 24 April , 29 May & 26 June 2013	Attendance register , Minutes , invitations & agenda	0	None
8		To coordinate and monitor infrastructure development for provision and access to services		# of MIG forum meetings held	11	3	5	8	11	11	11 Meetings held, 4 th quarter meetings held on 12 April, 17 May, 14 June 2013	Attendance register , Minutes , invitations & agenda	0	None
9		To coordinate and monitor infrastructure development for provision and access to services	Electricity	% of Electricity saved	0%	0%	0%	0%	0%	10%	No innovation for saving electricity	None	10%	Develop and implement electricity saving plan
10	LOCAL ECONOMIC DEVELOPMENT	To ensure optimal utilisation of and adherence to space economy	Job creation	# of Jobs created through EPWP	140	0	54	54	-	140	54/140-only 1 project is implemented which is Mahwelereng street paving which created 54 Jobs.	Project report	86	Implement forwards planning so that we can create more jobs.
11	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	10%	10.96%	22%	23%	20.3%	10%	19.1%- owing to delays in recruitment	Annexure B of Financial Reports	9.1%	Reducing turnaround time for filling vacancies
12		To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP	20%	28%	31%	48%	52%	10%	39.8 %- Delays on appointments of service providers due to slow procurement process	Annexure D- SDBIP forecast VS Actual expenditure	29.8%	Forward planning in respect of SCM to be implemented

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
13		To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications/ terms of reference ready for advertisement before the end of current FY	0%	-	-	-	100 %	100%	100% - the specification for provision of VIP was completed & submitted to BSC for approval 28 May 2013	BSC minutes	0%	None
14	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Auditing	% Internal Audit Unit audit queries related to department resolved	100%	0%	0%	0%	0%	100%	100%- no queries raised related to the Department	Internal Audit report	0%	None
15		To develop and implement integrated management and governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	100%	0%	0%	0%	0%	100%	0%- no risks identified within the department	Risk register	0%	None
16		To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to department resolved	100%	0%	0%	0%	0%	100%	100%- no queries raised by AG for the department	Audit action plan	0%	None
17	GOOD GOVERNANCE AND PUBLIC	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	100 %	90 %	100%	100 %	100%	100% -2/2 resolution for extension of Modimolle Ring-Road was implemented , the project complete	Project report	0%	None

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
18		To develop and implement integrated management and governance systems	Governance	# of Related Portfolio Committee meetings held y.t.d.	5	1	2	3	4	5	4/5 the 4 th meeting held on 24 April 2013	Minutes & attendance register	1	The 5 th meeting will be held in July 2013 as per schedule
19		To develop and implement integrated management and governance systems	Governance	# of Departmental Staff Meetings held	4	0	0	0	1	4	1/4 meetings held in May 2013	Agenda, attendance register & minutes	3	Develop schedule & Adhere to it
20		To develop and implement integrated management and governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes	90%	0%	0%	0%	0%	90%	0% - No resolutions related to the Department	MM's forum Resolutions	0%	None
21		To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4	4/4 meetings attended	Invitation, attendance register	0	None

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
22	GOOD GOVERNANCE AND PUBLIC	To develop and implement integrated management and governance systems	Public Participation	# of Community feedback meetings (Izimbizo) attended	3	1	2	3	-	4	3/4 no meeting was organised in the fourth quarter	Attendance register	1	The last meeting will be held 1st quarter of the 2013/14 FY
23	TRANSFORMATION	To attract, develop and retain ethical and best capital	Human resources management	% Disciplinary measures referred to CSSS for taking action	0%	0%	0%	0%	0%	100%	0%- no disciplinary cases reported	N/A	0	None

N.B # means Number of and % means percentage of

Office of the Executive Mayor – Vote 006

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
1	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	% of Rollover from the previous financial year completed	80%	-	-	-	-	100%	0% - No rollover projects in the Department	N/A	0%	None
2	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for the provision and access to services	Project management	# of Project status updated within 3 days	90%	1	2	3	4	4	Project status report updated & submitted to CFO within 3 days of receipts	Project status report	0%	None

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
3	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% Projects completed on time	80%	4%	17%	25%	100%	100%	100% -24/24 projects completed on time	Project status report	0%	None
4		To coordinate and monitor infrastructure development for the provision and access to services	Project management	% Projects within budget	90%	100%	100%	100%	100%	100%	100%- 24/24 projects completed within	Project status report	0%	None
5		To coordinate and monitor infrastructure development for the provision and access to services	Client Relations Management	% Presidential hotline queries addressed within 2 weeks of receipt	83%	97%	97%	97%	97%	100%	97% - 1 case pending not yet resolved but referred to Bela-Bela LM for investigation	Presidential hotline report	3%	Make follow up to resolve the case
6		To coordinate and monitor infrastructure development for the provision and access to services	Client Relations Management	% premier hotline queries addressed within 2 weeks of receipt	100%	0%	0%	0%	0%	100%	0% - no case was reported for the municipality	Premier hotline report	0%	None
7	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	7%	4.53 %	6.58 %	8%	4.21 %	10%	Average is 5.8%	Annexure B – financial report	0%	None
8		To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP	9%	55%	46%	34%	2%	10%	Average is 34.2%	Annexure D – Financial report	24,2%	Forward planning in the implementation of projects

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
9	FINANCIAL MANAGEMENT AND SUSTAINABILITY	To effectively manage finances and improve sustainability	Expenditure management	% Tender specifications/ terms of reference ready for advertisement before the end of current financial year	0%	-	-	-	100%	100%	0%- No terms of reference submitted	BSC report	0	None
10	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Auditing	% AG Audit queries addressed	0%	0%	0%	0%	100%	100%	0% - no queries related to the department	Audit Action Plan	0%	None
11		To develop and implement integrated management and governance systems	Internal Audit	% Internal Audit queries addressed	60%	0%	0%	50%	100%	100%	100%- 2/2 queries resolved	Internal Audit report	0%	None
12		To develop and implement integrated management and governance systems	Risk Management	% Risks related to OEM addressed	90%	0%	0%	30%	50%	100%	100% -2/2 risks resolved	Risk register	0%	None
13		To develop and implement integrated management and governance systems	Governance	% Council resolutions implemented within time frame	90%	100%	100%	100%	100%	100%	100%- 7/7 council resolutions implemented	Council resolution implementation report	0%	None
14	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Governance	# of Portfolio Committees meetings convened	7	7	14	21	28	35	35/35 portfolio committee meetings held from Q1- Q4 that ended 30 June 2013	Agendas, invitations, Minutes & attendance register	0	None

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
15		To develop and implement integrated management and governance systems	Governance	# of MPAC meetings held	4	0	1	2	-	4	2/4 meeting held	Agendas, invitations, Minutes & attendance register	2	Adhere to schedule
16		To develop and implement integrated management and governance systems	Public participation	# of Community feedback meetings held	4	1	2	3	-	4	3/4 –the 4 th meeting scheduled to be held in the 1 st quarter of 2013/14	Reports	1	Adhere to schedule
17		To develop and implement integrated management and governance systems	Public participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4	4/4 meetings attended	Attendance register	0	None
18		To develop and implement integrated management and governance systems	Intergovernmental relations	% EXCO Lekgotla decisions implemented	100%	0%	0%	0%	0%	100%	0% - no Exco lekgotla resolutions related to the department	Lekgotla resolutions	0%	None
19		To develop and implement integrated management and governance systems	Intergovernmental relations	% District Intergovernmental Relations Forum meeting resolutions implemented	80%	0%	0%	0%	0%	100%	0% no resolutions related to the department. 2/4 meetings held	DIGR resolution implementation report	0%	None
20	GOOD GOVERNANCE	To develop and implement integrated management and governance systems	Governance	# of Departmental staff meeting held	4	1	2	3	4	4	8/4 meetings held	Attendance register and Minutes	4	None

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
21	GOOD GOVERNANCE	To develop and implement integrated management and governance systems	Governance	# of Ordinary Council meetings held	4	1	2	3	4	4	4/4 council meetings held, 6 special council, SODA held 30 March 2013	Invitations, council Notice, Agenda, attendance register & council resolutions	0	None
22		To develop and implement integrated management and governance systems	Inter-governmental relations	# of Sharing & learning (Twinning) meetings held	2	-	-	2	1	2	Implementation of the agreement through sporting activities held 1 June 2013	Twinning agreement implemented	0	None
23		To develop and implement integrated management and governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes	100%	0%	0%	0%	0%	90%	100% -no resolution related to the department	MM' s forum resolutions	0%	None
24		To develop and implement integrated management and governance systems	Community awareness	# of HIV/AIDS Community awareness programmes held	1	1	-	-	2	2	3/2 –District council launched 24 Jan 2013, induction workshop held 19-20 March 2013 & awareness campaign 25 May 2013	Agendas, invitations, Minutes & attendance register	0	None
25	GOOD GOVERNANCE	To develop and implement integrated management and governance systems	Disability Development	# of District disability desk meetings held	2	1	2	3	4	4	4/4 meeting held & training session held 20-24 May 2013.	Agendas, invitations, Minutes & attendance register	0	None

No .	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievement	Evidence	Variance	Remedial Action
26		To develop and implement integrated management .	Gender Development	# of District gender desk meetings held	2	1	2	3	4	4	1/4 – meeting held 13 Feb 2013- woman summit 18-19 June 2013	Agendas, invitations, Minutes & attendance register	3	Develop & adhere to schedule
27		To develop and implement integrated management and governance systems	Youth Development	# of District youth desk meetings held	2	-	-	2	1	4	3/4 youth events held Youth Eco Dev Summit 28 Feb, -01 March 2013, youth parliament on 14 June 2013 & youth in sports 22 June 2013.	Agendas, invitations, Minutes & attendance register	1	Develop schedule & adhere to it
28		To develop and implement integrated management and governance systems	Governance	# of Community service surveys conducted	0	-	-	-	1	1	0/1-customer service satisfaction survey it should be conducted by CoGHSTA which they reported insufficient funds to conduct it.	None	1	Make follow up with CoGHSTA for the implementation of the survey.
29	TRANSFORMATION	To attract, develop and retain best human capital	Human resources management	% Disciplinary measures referred to CSSS for taking action	0%	0%	0%	0%	0%	100%	100% - no case of misconduct reported	None	0%	None

N.B # means Number of and % means percentage of

Social Development & Community Services – Vote 007

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
1	Spatial rationale	To coordinate and monitor development planning and implementation	Integrated planning	# of District Planning Forum meetings attended	4	1	2	3	4	4	4/4 meetings attended, the 4 th meeting held 27 June 2013	Attendance register	0	None
2	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for provision and access to service.	Project management	% of Rollover from the previous financial year completed	0%	0%	22%	33%	88%	100%	88%-8/9 rollover projects completed	Project status report	12%	Implement forward planning in the implementation of projects.
3		To coordinate and monitor infrastructure development for the provision and access to service	Project management	# of Project status updated within 3 days	100%	1	2	3	4	4	4- project updated & submitted to CFO within 3 of days after receipt	Project status report	0	None
4		To coordinate and monitor infrastructure development for the provision and access to service	Project Management	% Projects completed on time	90%	0%	4%	24%	44%	90%	44%-4/24 projects on approved 2012/13 IDP has been completed	Project status report	66%	Forward planning in respect of SCM to be implemented

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
5	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for the provision and access to service	Project Management	% Projects within budget	40%	0%	100%	100%	100%	90%	100%-4/25 project completed within Budget	Project status report	0%	Implement forward planning for the implementation of projects
6		To coordinate and monitor infrastructure development for the provision and access to service	Fire Fighting/Disaster Management	% Building plans approved by local municipalities	100%	0%	100%	100%	71%	100%	85% -298/350 received & approved by LLM & MOKLM	Building plans Report	15%	Develop and implement a Submission schedule
7		To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	# of Disaster Management Advisory Forum meetings held	4	1	2	2	2	4	2/4 the 4 th meeting was not convened in Q4	Attendance register	2	Adhere to schedule
8		To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	# of Disaster Management Annual Report submitted within timeframe	1	-	-	-	1	1	Report not ready to date	None	0	Make sure the report is completed & submitted within timeframe
9		To coordinate and monitor infrastructure development for the provision and access to	Disaster Management	% Transport permits issued by local municipalities monitored	100%	0%	100%	100%	100%	100%	100%- 220/220 permits	Permit register	0%	Schedule for submission be developed and followed

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
		service												
10	BASIC SERVICE DELIVERY	To coordinate and monitor infrastructure development for the provision and access to service	Fire fighting	# of Fire fighting reports submitted by local municipalities	4	0	6	12	15	24	15/24 reports submitted by local municipalities submitted their 4 th quarter reports	Fire fighting reports	9	Make follow up to local municipalities
11		To preserve and protect natural resources and promote public health	Municipal Health	% Food outlets issued with certificate of compliance (for outlets that comply with set standards)	100%	100%	100%	100%	81%	100%	95.8%- 458/478 food outlets issued with compliance certificate	Municipal health report	4.2%	Make sure that all outlets comply with the set standards.
12		To preserve and protect natural resources and promote public health	Municipal Health	% Food samples collected and analysed	100%	100%	100%	100%	100%	100%	100%-591/591 samples were collected and analysed	Municipal health report	0%	None
13		To preserve and protect natural resources and promote public health	Municipal Health	# of Permitted municipal landfill sites monitored	8	14	16	11	15	8	56/8 inspections conducted from 12 landfill sites	Municipal Health report	0	None
14		To preserve and protect natural resources and promote	Municipal Health	% Water samples collected and analysed	100%	100%	100%	100%	100%	100%	100%-634/634 samples were collected & analysed	Municipal health report	0%	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
		public health												
15	BASIC SERVICE DELIVERY	To preserve and protect natural resources and promote public health	Municipal Health	# of Health and hygiene awareness campaign initiated	150	34	22	60	8	152	124/152 campaign initiated	Municipal health report	28	Develop and follow a schedule
16		To preserve and protect natural resources and promote public health	Municipal Health	# of Food committee meetings held	4	1	2	3	4	4	4/4 meetings held	Agenda, invitations, minutes & attendance register	0	None
17		To preserve and protect natural resources and promote public health	Municipal Health	% of Funeral undertakers complying to standards	90%	92%	100%	66%	83%	90%	83.3%-45/54 funeral undertakers complied	Municipal Health report	17%	Make sure that all undertakers comply or be closed
18		To preserve and protect natural resources and promote public health	Air quality management	% of EIA attended to	0%	-	-	100%	100%	100%	100%-2/2 EIA attended to	Air quality management report	0%	None
19		To preserve and protect natural resources and promote public health	Air quality management	Number of listed activities in terms of AQA inspected	0	-	-		-	20	20/20 inspections conducted	AQA inspection report	0	None
20		To preserve and protect natural resources and promote public health	Air quality management	Number of air quality officers forum meetings attended	0	-	-	-	1	2	1/2 meeting held 13 June 2013	Agenda, invitations, attendance register & minutes	1	Adhere to schedule

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
21		To preserve and protect natural resources and promote public health	Air quality management	Number of ambient air quality monitoring reports submitted	0	-	-	3	6	6	6/6 received from 3 different monitoring stations	Air quality management Report	0	None
22	FINANCIAL MANAGEMENT AND VIABILITY	To effectively manage finances and improve sustainability	Expenditure Management	% Operating budget variance in terms of SDBIP	9%	6.89 %	12.7	13.3 %	15,8 %	10%	12.1-An average of Disaster Management Municipal Division	Annexure B – Financial report	5.8%	Forward planning in respect of SCM to be implemented
23		To effectively manage finances and improve viability	Expenditure management	% Capital budget variance in terms of SDBIP	10%	18%	25.6	47%	50%	10%	35%-Average of disaster management & Municipal health divisions	Annexure D- Financial report	40%	Forward planning in respect of SCM to be implemented
24		To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications ready for advertisement before end of current financial year	0%	-	-	-	100%	100%	100%- 1 specification for 2013/14 prepared & submitted to SCM before 30 June 2013	SCM report	0%	None
25	GOOD GOVERNANCE AND PUBLIC	To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to SCDS addressed	0%	0%	0%	0%	0%	100%	100%-no queries related to the department	Audit Action Plan	0%	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
26		To develop and implement integrated management and governance systems	Internal Audit	% Internal Audit queries related to SCDS addressed	25%	0%	0%	20%	20%	100%	20%- 2/5 internal queries resolved	Internal Audit report	80%	Make sure that all queries are resolved
27	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To develop and implement integrated management and governance systems	Risk Management	% Risks related to SCDS addressed	25%	0%	0%	0%	100%	100%	100%- 2/2 risks resolved	Risk register	0	None
28		To develop and implement integrated management and governance systems	Governance	% Council resolutions related to SCDS implemented within timeframe	100%	100%	100%	100%	100%	100%	100% - 3/3 No outstanding resolution to be implemented	Council resolution implementation report	0	None
29		To develop and implement integrated management and governance systems	Governance	# of Social and Development Portfolio Committee meetings attended	5	1	2	3	5	5	4/5-4 th meeting held in April 2013, the 5 th meeting scheduled for July 2013	Attendance register	1	Adhere to schedule
30		To develop and implement integrated management and governance	Public participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	4	4/4 – 4 th meeting held & attended in Lephalale LM on 21 May 2013	Attendance register	0	None

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Q1	Q2	Q3	Q4	Annual Target 2012-2013	Actual achievements	Evidence	Variance	Remedial Action
		systems												
31		To develop and implement integrated management and governance systems	Public participation	# of Executive Mayor's Community feedback meetings(izi mbizo) attended	3	1	2	3	4	4	3/4 the 4 th meeting scheduled for 1 st quarter of 2013/14	Attendance register	1	Adhere to schedule
32		To develop and implement integrated management and governance systems	Intergovernmental relations	% Municipal Managers Forum meeting resolutions related to SDCS implemented	80%	0%	0%	0%	0%	90%	0% - no resolutions related to the department	Resolution Register	0%	None
33	TRANSFORMATION & OD	To attract, develop and retain ethical and best human capital	Human resources management	% Disciplinary measures referred to CSSS for taking action	0%	0%	0%	0%	0%	100%	100%- No case of misconduct reported	None	0%	None

N.B # means Number of and % means percentage of .

CAPITAL WORKS PLAN

From the 2012/2013 IDP a total of **86** IDP projects was approved by Council in May 2012 of which only **59** of them were successfully completed for the year under review. The CAPEX was 59%.

No	Dept	Project name	2012/13 Budget	Adjustment Budget	Target CAPEX	Actual CAPEX Expenditure	Variance	Evidence	Status
1	Office of the MM	Performance Management System	R300 000	R584 065	100%	R505 844	R78 221	Project status report	Completed
2		IDP Public Participation	R402 000	R510 086	100%	R510 086	R000	Project status report	Completed
3		Anti-Fraud hotline	R50 000	R55 263	100%	R55 263	R000	Project status report	Completed
4		IT Audit	R99 397	R99 397	100%	R99 397	R000	Project status report	Completed
5		Lephalale MTS Support	R369 911	369 911	100%	369 911	R000	Project status	Completed
6		District Wide Audit System	350 000	R350 000	100%	R000	R350 000	N/A	S35 SCM regulations delayed postponed to adhere to internal audit timelines of 13/14 audit.
7	CORPORATE SUPPORT & SHARED SERVICES	Procurement of movable assets	R 1 700 000	R2 081 372	100%	R566 905	R1 514 467	Project status report	Postponed to be incorporated with 13/14 FML project.
8		Procurement of IT Equipment	R300 000	R574 157	100%	R453 067	R121 090	Project status report	Completed
9		Procurement of District-wide VOIP compatible IT Equipment	R500 000	R500 000	100%	R5 295	R494 705	Project status report	2 nd BSC meeting was held to add specifications for Bela-Bela. letters sent out to request bidders to quote again
10		Installation of WDM CCTV Cameras	R1 000 000	R1 002 257	100%	R1 002 257	R000	Project status report	Completed
11		District Wide	R 3 500 000	R550 000	100%	R000	R550 000	Project status	IFMS implemented at WDM,

No	Dept	Project name	2012/13 Budget	Adjustment Budget	Target CAPEX	Actual CAPEX Expenditure	Variance	Evidence	Status
		Integrated Financial Management Systems						report	Modimolle, Bela-Bela & TBZ. Mookgophong interested, but no commitment by 30 June 2013.to be written off in 2013/14 Rollover Adju Budget. Declared R2 000 000 savings, remaining for CIPC municipal account software.
12		District Wide VPN Network	R587 272	R587 272	100%	R420 813	R166 459	Project status report	Completed
13		Procumbent of Diesel Generator	R494 805	R494 805	100%	312 480	R182 325	Project status report	Second phase of the project could not be completed because of insufficient budget therefore it will be implemented 13/14 fy where budget has been augmented.
14		Installation of new lift in WDM Head Office Building	R 500 000	R500 000	100%	R000	R 500 000	Project status report	Could not be completed because of insufficient budget, will be implemented 13/14FY.
15	PLANNING & ECONOMIC DEVELOPMENT	CBD Development Plan- Lephalale	R500 000	R818 509	100%	R627 516	R 190 993	Project status report	Draft CBD plans completed, awaiting the local Municipality to confirm date for presentation of the documents.
16		Review of Spatial Development Framework	R550 000	R550 000	100%	R134 951	R415 045	Project status report	Completed analysis phase, busy with the draft document.
17		Co-ordination of district-wide LED	R100 000	R100 000	100%	R43 052	R56 948	Project status report	Completed
18		Waterberg Biosphere Meander Reserve	R200 000	R300 000	100%	R276 225	R23 775	Project status report	Completed
19		Security	R100 000	R100 000	100%	R100 000	R000	Project status	Completed

No	Dept	Project name	2012/13 Budget	Adjustment Budget	Target CAPEX	Actual CAPEX Expenditure	Variance	Evidence	Status
		Cameras-Modimolle						report	
20		Tourism	R1 200 000	R1 200 000	100%	R1 057 510	R 142 490	Project status report	Completed
21		WEDA	R 499 300	R 499 300	100%	R000	R499 300	Project status report	Planning a benchmarking with Sekhukhune and Tzaneen development agencies.
22		Feasibility study of the wildlife centre/Vaalwater Beatification	R789 744	R 789 744	100%	R267 548	R522 196	Project status report	The project was broken into 3 phases. 1 st phase was advertised & evaluated awaiting approval of appointment. the remaining 2 phases will be advertised on the notice board . WDM took over the implementation process from MLM.
23		Bela-Bela flea market	R210 000	R210 000	100%	R210 000	R000	Project status report	Completed
24	INFRASTRUCTURE DEVELOPMENT	Completion of Bela-Bela Street Paving	R570 000	R1 453 604	100%	R1 453 603	R000	Project status report	Completed
25		Upgrading of streets in Marapong Township-Lephalale	R2 000 000	R2 000 000	100%	R167 045	R1 832 955	Project status report	Project at adjudication stage, expanded evaluation.
26		Upgrading of streets in Regorogile Township	R2 000 000	R2 000 000	100%	R83 911	R1 916 089	Project status report	Project at adjudication stage, expanded evaluation to increase competition.
27		Provision of VIP Sanitation-Lephalale &	R 1 000 000	R1 000 000	100%	R000	R1 000 000	Project status report	Project at specification stage for contractor.

No	Dept	Project name	2012/13 Budget	Adjustment Budget	Target CAPEX	Actual CAPEX Expenditure	Variance	Evidence	Status
		Mogalakwena							
28		Northam Sewer Extension 5- Thabazimbi	R168 000	R167 593	100%	R167 593	R000	Project status report	Completed
29		Sewerage connection in Mookgophong Township.	R 3 000 000	R5 998 121	100%	R726 852	R5 271 269	Project status report	Project at specification stage
30		Upgrading of electricity – Modimolle	R1 500 000	R1 500 000	100%	R1 500 000	R000	Project status report	Completed
31		Installation and upgrading of 3 phase electrification at Ga-Seleka Drop-in Centre- Lephale	R500 000	R500 000	100%	R5 295	R494 705	Project status report	Project at adjudication stage, expanded evaluation for increased competition
32		Electricity upgrade - co-funding in Lephale	R650 000	R650 000	100%	R650 000	R000	Project status report	Completed
33		Electricity upgrade - co-funding in Bela Bela	R850 000	R850 000	100%	R850 000	R000	Project status report	Completed
34	EX EC	Executive Mayors	R200 000	R191 975	100%	R191 975	R000	Project status report	Completed

No	Dept	Project name	2012/13 Budget	Adjustment Budget	Target CAPEX	Actual CAPEX Expenditure	Variance	Evidence	Status
		Marathon							
35		Golf & life-skills Development for Youth	R200 000	R193 700	100%	R193 700	R000	Project status report	Completed
36		Women in sport	R150 000	R144 608	100%	R144 608	R000	Project status report	Completed
37		Mayoral Golf Classic	R200 000	R200 000	100%	R200 000	R000	Project status report	Completed
38		Sports for People with Disabilities	R150 000	R150 000	100%	R115 429	R34 571	Project status report	Completed
39		Sport Development (Olympics)	R150 000	R150 000	100%	R126 695	R23 305	Project status report	Completed
40		Coordination of Moral Regeneration	R200 000	R194 205	100%	R194 205	R000	Project status report	Completed
41		Heritage Celebration	R200 000	R199 098	100%	R199 098	R000	Project status report	Completed
42		Traditional Leadership Development Programme	R150 000	R148 570	100%	R148 570	R000	Project status report	Completed
43	EXEC	Communications- Newsletters & Media Relations	R97 065	R97 065	100%	R97 065	R000	Project status report	Completed

No	Dept	Project name	2012/13 Budget	Adjustment Budget	Target CAPEX	Actual CAPEX Expenditure	Variance	Evidence	Status
44		Production of Diaries for Councillors & Traditional Leaders	R40 000	R39 900	100%	R39 900	R000	Project status report	Completed
45		District-wide IDP Public Participation	R900 000	R876 630	100%	R876 630	R000	Project status report	Completed
46		Learning & Sharing(Twinning Agreement)	R617 093	R617 093	100%	R548 106	R68 987	Project status report	Completed
47		Gender Programmes	R700 000	R698 754	100%	R696 343	R2 411	Project status report	Completed
48		Senior Citizens	R400 000	R392 723	100%	R392 723	R000	Project status report	Completed
49		HIV Aids Awareness Programs	R550 000	R618 098	100%	R618 098	R000	Project status report	Completed
50		People with Disabilities Programs	R450 000	R442 795	100%	R442 795	R000	Project status report	Completed
51		Youth Programs	R650 000	R582 065	100%	R582 065	R000	Project status report	Completed
52		Batho Pele Programme	R350 000	R342 720	100%	R342 720	R000	Project status report	Completed
53		Farm Workers Empowerment	R250 000	R249 777	100%	R248 067	R1 710	Project status report	Completed
54		Domestic Workers Empowerment	R250 000	R247 883	100%	R247 883	R000	Project status report	Completed

No	Dept	Project name	2012/13 Budget	Adjustment Budget	Target CAPEX	Actual CAPEX Expenditure	Variance	Evidence	Status
55	EXECUTIVE SUPPORT	Back to School Campaign	R100 000	R90 885	100%	R90 885	R000	Project status report	Completed
56		Mandela Day Celebration	R150 000	R118 468	100%	R118 468	R000	Project status report	Completed
57		Children Programs	R260 000	R240 065	100%	R240 065	R000	Project status report	Completed
58	SOCIAL DEVELOPMENT & COMMUNITY SERVICES	Development of landfill site- Bela-Bela	R1 750 000	R1 750 000	100%	R1 289 513	R460 489	Project status report	Completed
59		Feasibility study for regional toxic landfill site (MTEF = implementation)	R450 000	R950 000	100%	R7 242	R942 758	Project status report	Referred back to BSC
60		Procurement and installation of air quality monitoring equipments	R500 000	R890 000	100%	R2 313	R887 689	Project status report	Referred back to BSC
61		Air Quality Lekgotla	R50 000	R29 700	100%	R29 700	R000	Project status report	Completed
62		Waste and Environment Management Lekgotla	R50 000	R22 925	100%	R22 925	R000	Project status report	Completed
63		World Food Day	R50 000	R45 809	100%	R45 809	R000	Project status report	Completed

No	Dept	Project name	2012/13 Budget	Adjustment Budget	Target CAPEX	Actual CAPEX Expenditure	Variance	Evidence	Status
64	SOCIAL DEVELOPMENT & COMMUNITY SERVICES	Review of Waterberg Disaster Risk Management Plan & Framework	R200 000	R000	0%	R000	R200 000	Project status report	Removed
65		4 X Medium Mobile Command Unit	R700 000	R910 621	50%	R797 045	R113 576	Project status report	Appointed , Multiyear project 12/13 50% paid the vehicle is 70% complete & delivery is expected in September 2013
66		Purchase of 40 tents and 6 tables- Mogalakwena	R420 000	R376 875	100%	R376 874	R000	Project status report	Completed
67		2 Drought Relief Boreholes- Mogalakwena – Lephalale	R4 625	R4 625	100%	R4 625	R000	Project status report	Removed
68		Purchase of 4x4 Major Urban Rescue Pumber- Lephalale	R950 000	R1 475 171	50%	R1 460 885	R14 286	Project status report	Appointed, multiyear project 12/13 50% paid. SP still waiting for loose equipments as per 07 May 2013 report.
69		4X2 Double Cab fully equipped- Bela-Bela	R700 000	R441 862	50%	R437 862	R4 000	Project status report	Appointed, multiyear project 12/13 50% paid. Delivery is expected in July as SP progress report
70		Purchase of 4X4 LDV with Skid Unit & Equipment	R450 000	R439 171	100%	R439 171	R000	Project status report	Completed
71		Purchase of	R240 000	R555 063	100%	R163 538	R391 525	Project status	Completed

No	Dept	Project name	2012/13 Budget	Adjustment Budget	Target CAPEX	Actual CAPEX Expenditure	Variance	Evidence	Status
		compressor and scba sets						report	
72		Purchase of Medium Bush Pumper & Equipment- Mookgophong	R950 000	R647 332	50%	R647 332	R000	Project status report	Appointed, multiyear project 12/13 50% paid. Superstructure in progress as per 10 may 2013 progress report.
73	SOCIAL DEVELOPMENT & COMMUNITY SERVICES	Modimolle - 1 (not 3) 4x4 LDVs with skid unit	R450 000	R434 546	100%	R434 546	R000	Project status report	Completed
74		Purchase of Heavy Duty Foam Canon Trailer- Modimolle	R300 000	R141 467	100%	R141 467	R000	Project status report	Completed
75		Refurbishment of Iveco Truck- Modimolle	R200 000	R200 000	100%	R100 553	R000	Project status report	Completed
76		Modimolle Equipment	R240 000	R339 156	100%	R339 156	R000	Project status report	Completed
77		Thabazimbi Equipment	R240 000	R711 377	100%	R711 377	R000	Project status report	Completed
78		Disaster Risk management Toll free number	R496 152	R496 152	100%	R000	R496 152	Project status report	Toll free activated & Promotional signage, specs submitted to manager for limited bidding
79		LDC – Major Heavy Duty Pumper	R3 798 369	R3 798 369	50%	R13 238	R3 785 131	Project status report	Tender was advertised on the 19 May 2012 & closed on the 07 June 2013
80		Fire station standby Generator refurbishment – Mogalakwena	R 90 250	R90 250	100%	R90 250	R000	Project status report	Completed

No	Dept	Project name	2012/13 Budget	Adjustment Budget	Target CAPEX	Actual CAPEX Expenditure	Variance	Evidence	Status
81	SOCIAL DEVELOPMENT & COMMUNITY SERVICES	Thabazimbi water tank	R 1 095 600	R1 095 600	100%	R1 095 600	R000	Project status report	Completed
82		Bela- Bela medium pumper Vehicles & equipment	R844 804	R844 804	100%	R844 804	R000	Project status report	Completed
83		Modimolle – Medium Double Cab Rapid intervention vehicle	R568 260	R568 260	100%	R568 260	R000	Project status report	Completed
84		Modimolle 1 4X4 LDV with skid unit	R434 546	R434 546	100%	R434 546	R000	Project status report	Completed
85		Modimolle – Heavy Duty Foam canon Trailer	R141 4 67	R141 467	100%	R141 467	R000	Project status report	Completed
86		Modimolle Refurbishment of Iveco Truck	R200 000	R200 000	100%	R100 553	R99 447	Project status report	SLA extension submitted to CSSS the vehicle is expected to be delivered.

External Service Providers

WDM has entered into service delivery agreements with local municipalities with regard to Disaster Management services and firefighting services. Annexure I is attached

Name of municipality	Municipality/ service provider performance schedule						
	Type of service	Strategic objectives	Performance indicator	2011/12 Actual baseline	2012/13		Variance
					Target	Actual	
Bela-Bela	Firefighting	To coordinate and monitor infrastructure development for the provision and access to service	# of fire fighting reports submitted by local municipality	3	4	2	2
Lephalale	Firefighting	To coordinate and monitor infrastructure development for the provision and access to service	# of fire fighting reports submitted plans approved by local municipalities	4	4	4	0
Modimolle	Firefighting	To coordinate and monitor infrastructure development for the provision and access to	#of fire fighting reports submitted by local municipalities	3	4	2	2

		service					
Mogalakwena	Firefighting	To coordinate and monitor infrastructure development for the provision and access to service	#of fire fighting reports submitted by local municipalities	4	4	4	0
Mookgophong	Firefighting	To coordinate and monitor infrastructure development for the provision and access to service	# of fire fighting reports submitted by local municipalities	3	4	4	0
Thabazimbi	Firefighting	To coordinate and monitor infrastructure development for the provision and access to service	# of fire fighting reports submitted by local municipalities	4	4	3	1

N.B # means Number of and % means percentage of

4 Chapter 4

4.1 Component A –introduction to the Municipal Personnel

4.1.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Waterberg District Municipal has a staff component of 129 of which 57 are females employees whose responsibility is to implement its Integrated Development Plan. The attempt to develop an organisational development strategy and Return On Investment (ROI) strategy was meant to improve the effectiveness and efficiency of the municipality. More emphasis should be placed on forward planning and project management skills. The Human Resources Division provides all the HR functions to all employees within the organisation.

Number of positions for 2012/13 as at 30 June 2013								
	Department	Management	Technical	Labour	Support	Total	Vacant	% of vacant positions
1	Budget and Treasury Office	4	-	-	9	14	1	7,1
2	Office of Municipal Manager	3	2	0	4	9	0	0,0
3	Corporate Support and Shared Services	3	2	7	10	22	0	0.0
4	Planning and Economic Development	4	-	18	5	27	2	7.4
5	Infrastructure Development	2	1	-	1	4	0	0.0
6	Executive Support	4	-	-	8	13	2	7.7
7.	Social and Community Services	3	-	-	39	42	2	4.8
		23	5	25	76	129	7	5.2

In general 95% of vacant and budgeted positions were filled at the end of the financial year,

4.2 Component B-Managing the Municipal Workforce

Employees as important assets of the municipality should be managed well and Senior Managers have a responsibility to motivate ,guide and discipline other employees in order to implement the IDP successfully. Senior managers provide strategic leadership whilst divisional managers should supervise other employees and ensure there is operational efficiency. Training and development and reviewing and developing new policies are critical in improving the manner in which the staff is managed.

Employees					
Description	2011/12	2012/13			
	Employees	Approved Posts	Employees	Variance	Variance
	No.	No.	No.	No.	%
Water	-	-	-	-	-
Waste Water (Sanitation)	-	-	-	-	-
Electricity	-	-	-	-	-
Waste Management	-	-	-	-	-
Housing	-	-	-	-	-
Waste Water (Stormwater Drainage)	-	-	-	-	-
Roads	-	-	-	-	-
Transport	-	-	-	-	-
Planning	1	1	1	0	0%
Local Economic Development	4	6	4	2	
Planning (Strategic & Regulatory)	4	4	4	0	-
Local Economic Development					
Infrastructure services	4	4	4	0	0%
Environmental Protection	1	1	1	0	
Municipal Health	76	76	74	2	
Security and Safety	-	-	-	-	-
Sport and Recreation	1	1			
Corporate Policy Offices and Other	22	22	0	0	0%
Totals	129	129	136	7	95

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Vacancy Rate 2012/13			
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalents)	*Variances (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0
CFO	1	1	0
Other S57 Managers (excluding Finance Posts)	5	4	20
Other S57 Managers (Finance posts)	-	-	-
Municipal Police	-	-	-
Fire fighters	2	1	-
Divisional management: Levels 3 Posts)	14	1	93
Senior Officials Levels 4-5 posts	12	0	0
Officers Level 6-8 posts)	76	3	4
Officers Levels 9- 15 (Finance posts)	27	0	0
Total	136	7	5.1
Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.			
Turn-over Rate			

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2010'11	31	5	
2011/12	12	10	
2012/13	??	??	0,7
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			

The vacancy turnover rate of 5% is normal and since the Acting Managers sign performance until such time that positions are filled them to strive towards achieving the targets of the organisation.

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The Training and Development was reviewed and implemented by the Human Resources Division in line with the Workplace Skills Plan.

4.2.1 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty							
Type of injury	Injury Taken	Leave	Employees using injury leave	Average injury leave taken per employee	Average Injury per employee	Total Estimated Cost	
	Days		No.	%	Days	R'000	
Required basic medical attention only	5		4				
Temporary total disablement	??		-			R1 226.60	

Permanent disablement	??	-				
Fatal	??	-				
Total	5	4				
Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 11-15)						
Skilled (Levels 10)	915			35	26.1	
Highly skilled production (levels 8- 10)	206			40	6.0	
Officers (levels 4-6)	243			34	7.3	
Divisional management (Levels 3)	90		12	13	6.9	
MM and S57	18		5	7	2.5	
Total	1 472			129	11.4	
* - Number of employees in post at the beginning of the year						
*Average calculated by taking sick leave in column 2 divided by total employees in column 5						

4.2.2 POLICIES

For the period under review at least 13 were reviewed and approved by Council

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Employment Equity	100%		
2	Attraction and Retention(Recruitment)	100%		
3	Code of Conduct for employees	100%		
4	Delegations, Authorisation & Responsibility	100%		
5	Disciplinary Code and Procedures	100%		

6	Essential Services			
7	Employee Assistance / Wellness			
8	Employment Equity	100%		
9	Exit Management	100%		
10	Grievance Procedures	100%		
11	HIV/Aids	100%		
12	Human Resource and Development	100%		
13	Information Technology	100%		
14	Job Evaluation			
15	Leave	100%		
16	Occupational Health and Safety	100%		
17	Official Housing			
18	Official Journeys			
19	Official transport to attend Funerals			
20	Official Working Hours and Overtime			
21	Organisational Rights	100%		
22	Payroll Deductions			
23	Performance Management and Development	100%	100%	
24	Recruitment, Selection and Appointments			
25	Remuneration Scales and Allowances			
26	Resettlement			
27	Sexual Harassment	100%		
28	Skills Development			
29	Smoking			
30	Special Skills			
31	Work Organisation			
32	Uniforms and Protective Clothing	10%		
33	Integrated Reward Policy			
Use name of local policies if different from above and at any other HR policies not listed.				

The HR system is able to keep a record of all employees and a monthly basis a reconciliation is made. There no serious abuses of sick leave since it is also managed in terms of the Collective Agreement. In terms of the nature of services which the municipal services rendered there no fatalities even in fire-fighting and disaster management services

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Divisional Manager	Insubordination and dishonesty	9 May 2012	Dismissal	01 November 2012
Disciplinary Action Taken on Cases of Financial Misconduct				
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised	
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

4.3 Component C-Capacitating the Municipal Workforce

In general all employees are given the opportunity to improve their knowledge and skills on the tasks they are required to perform in terms of their job descriptions. The skills audit conducted by the HRD Officer goes a long in trying to align training with the Integrated Development Plan. The municipality has initiated a project on Organisational Development and Return on Investment Strategies which be completed in new financial year. HRD is initiating a tool which will measure return on investment more seriously.

4.3.1 Skills Development and Training as at 30 June 2013

Management Level	G	Employee On 30/06/13	Learnership			Skills Programme And other short courses			Others forms of training			Total
			Actual 30/06/12	Actual 30/06/13	Target	Actual 2011	Actual 2012	Target 2013	Actual 2011	Actual 2012	Actual 2013	
MM and S57	M	2	-	-	-	-	-	-	1	-	-	1
	F	4	-	-	-	2	1	1	-	-	-	2
Councillor, DMs and SOs	M	2	-	-	-	1	1	1	-	-	-	1
	F	1	-	-	-	1	1	1	-	-	-	1

	M	4	-	-	-	3	3	3	-	-	-	3
	F	3		1	1	-	-	-	-	-	-	3
Associate Professionals	M	3	-	-	-	-	-			3		
	F	5	-	-	-	-	-			15		
Professionals	M	9	-	-	-	-	-	-	-	-	9	9
	F	10	-	-	-	-	-	-	-	-	10	10
Unskilled	M	19	-	-	-	-	-	-	-	-	19	19
	F	15	-	-	-	-	-	-	-	-	15	35
Subtotal	M	39	-	-	-	3	2	2	1	-	28	39
	F	39	-	1	-	3	4	3	-	-	25	39
Total		78	-	1	-	6	6	5	1	-	53	78

4.4 Component D-Managing the Workforce Expenditure

4.4.1. Skills Development : Expenditure

Management Level	G	Employee as at 30/06/13	Learnship		Skills Development		Other forms		Total
MM and S5&			Original budget	Actual budget	Original Budget	Actual budget	Original budget	Actual budget	
	M	2	-	-			-	-	
	F	4							
Councillors	M	1	R19 500	R19 500	-	-	-	-	R19 500
	F	1	R19 500	R19 500			-	-	R19 500
DMs and SOs	M	2	R000		R63 990				
	F		R000						
Technicians and Associate professionals	M	0	-	-			-	-	
	F	1	R000	R000			-	-	
Professionals	M	10			R65 027				
	F	9			R36 872				
Unskilled	M	19			R15 285		-	-	
	F	15			R12067		-	-	
Subtotals	M						-	-	
	F						-		

Totals		78		39 000	221049		R200 000	R160 000	R420 105
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4.8. Finance Skills Development Competency Progress Report

Description	A Total # of officials employed	B Total # of employees(Entity)	Consolidation Of A& B	Consolidated competency assessments completed by A+B	Consolidated total # of officials whose performance agreements comply with regulations	Consolidated Total# of officials who meet the prescribed competency level
Finance officials	14	0	14	2	6	4
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	0	1	0
Senior Managers	4	0	4	1	4	1
Divisional Managers	2	0	2	0	0	2
Other officials	1	0	1	0	0	0
Heads of Supply Chain Management Unit	1	0	1	0	0	0
Total	24	0	24	4	12	8

COMPONENT A

STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial summary						
Description	2011/12 Actual	2012/13			2012/13 Variance to actual (%)	
Financial Performance		Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R	R	R	R	%	%
Services charges	652 212	735 000	735 000	718 952	2.2	2.2
Interest earned-external investment	7 401 552	6 300 000	5 830 000	6 176 945	1.96	6.0
Interest earned –outstanding receivables	36 651	10 000	10 000	112 122	10.2	10.2
Government and other organs	99 297 570	102 752 000-	94 250 000	93 442 364	9.0	0.8
Public contributions and donations	263 859	-	-	-	-	-
Gain on disposal of assets	10 607	-	-	22 540	100	100
Reversal on impairment loss on assets	58 167	-	-	-	-	-
Bad debts recovered	-	-	-	73 027	100	100

Other income	204 750	83 000	83 000	1 116 026	1245	1245
Total revenue	107 925 368	109 880 000	100 908 000	101 661 976	7,4	0.7
	R	R	R	R	%	%
Employee costs	43 351 405	56 373 000	53 610 000	49 139 594	12.8	8.3
Remuneration of councillors	4 978 921	5 475 000	5 375 000	5 472 702	0.04	1.8
Post- retirement – health care expenditure	965 374	2 024 000	2 024 000	1 419 505	29.8	29.8
Long service award	451 731	2 389 000	2 219 000	311 595	87	86
Provision for bad debts	35 434	324 000	324 000	-	-	-
Depreciation and amortization	5 180 694	7 397 000	8 447 000	7 364 661	0.4	12.8
Impairment of assets	142 748	-	-	1 757 273	-	-
Repairs and maintenance	778 996	1 084 000	1 169 000	859 979	20.6	10.05
Contracted services	11 987 004	13 224 000	13 555 000	12 759 915	3.5	5.8
General expenses	14 178 888	18 864 000	19 948 000	16 040 441	14.9	19.5
Project expenditure	26 255 458	37 357 117	58 583 832	24 213 319	35.1	58.6
Loss on asset disposal	8 845	325 000	625 000	527 892	65.4	15.5
Total expenditure	108 315 559 (390 191)	131 905 000	140 689 000	119 866 876	9.1	14.8
Surplus(Deficit)		(22 035 000)	(43 384 000)	(18 204 900)	17.3	58.0

Capital expenditure & funds sources	R	R	R	R	%	%
Transfers recognized- capital	-	-	-	-	-	-
Public contributions and donations	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-
Internally generated funds	11 932 000	6 912 000	20 209 000	101 661 976	1370.8	403.0
Financial position	R	R	R	R	%	%
Total current assets	124 877 858	61 887 000	72 343 000	109 918 822	77.6	51.9
Total non-current assets	60 142 771	67 777 000	70 473 000	58 541 485	13.6	16.9
Total current liabilities	10 874 219	10 348 000	9 023 000	11 532 155	11.4	27.8
Total non-current liabilities	12 851 777	14 314 000	14 314 000	13 838 419	3.3	3.3
Cash flows	R	R	R	R	%	%
Net cash used operating activities	2 820 368	13 466 000	28 698 000	5 835 819	56.6	79.6
Net cash flows from investing activities	(R13 992 546)	6 812 000	20 209 000	(7 918 863)	16.2	60.8
Net cash from financing activities	-					

Cash/cash equivalents at year end	(11 172 178)	- 58 220 000	- 69 119 000	- (13 754 682)	- 157.5	- 80.0
Cash backing/surplus reconciliation	R	R	R	R	0%	0%
Cash and investment available	118 026 000	58 220 000	69 119 000	(13 754 682)	157.5	80.0
Application of cash and investments	9 500 000	18 776 000	7 704 000	7 918 863	57.8	2.7
Balance-surplus(shortfall)	108 526 000	39 444 000	61 415 000	83 984 800	112.9	36.7
Asset Management	R	R	R	R	0%	0%
Asset register (WDV) summary	6 1118 000	67 748 000	70 396 000	8 338 550	87.6	88.1
Depreciation and asset impairment	5 181 000	7 397 000	8 447 000	7 364 661	0.4	12.8
Renewal of existing assets	858 000	-	1 325 000	-	-	-
Repairs and maintenance	779 000	1 084 000	1 169 000	(859 979)	20.6	26.4
Free services						
Cost of free basis services	-	-	-	-	-	-

provided					-	-
Revenue cost of free services provided	-	-	-	-	-	-
No of households below minimum service level	-	-	-	-	-	-
Water					-	-
Sanitation/ sewerage	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Refuse	-	-	-	-	-	-

5.2 GRANTS

Grant Performance

Description	2011/12	2012/13			2012/13 Variance %	
	Actual	Original budget	Adjustments budget	Actual expenditure		
Operational transfers and grants	R	R	R	R	%	%
National Government	R	R	R	R	%	%
Equitable share	87 880 000	90 530 000	90 530 000	90 530 000	0	0
Municipal Systems Improvement	R1 130 921	1 000 000	1 250 000	762 963	23.7	38.9
EPWP incentive	171 000	1 000 000	1 170 000	229 000	77.1	80.4
Finance Management	R1 685 453	1 250 000	1 250 000	1 166 665	6.6	6.6

Provincial Government						
Health	8 354 000	8 772 000	-	-	-	-
LEDET	-	-	100 000	100 000		
LGSETA	-	200 000	200 000	215 188	7.5	7.5
Wildlife centre	-	-	-	267 548	-	-
Other grant providers	-			-		
Total operating transfers	99 297 570	102 752 000	94 250 000	93 442 364	9.0	0.85

5.3 ASSET MANAGEMENT

The Municipal Council has adopted an Asset Management Policy in 2009 which policy is reviewable every year to accommodate the necessary changes.

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED IN 2012/13

Asset 1

Name of asset	Specialised vehicles
Description	Purchase of fire fighting vehicles
Asset type	Vehicle
Key Staff involved	Fire fighting & Disaster management staff
Staff responsible	Fire fighting officers & Disaster management officers
Key Issues	Budget on high rise engine was insufficient, scope had to be adjusted which led to delays in procurement.

Asset value	2011/12	2012/13	2013/14	2014/15	2015/16	
R1 085 879						

Capital implications	Equipment has to be repaired and maintained on constant basis
Future purpose of the asset	Using by the community
Key issues	Operating at a loss
Policy in place to manage asset	Yes- Debtors and creditors policy in place.

Asset 2

Name of asset	Specialised vehicle
Description	Fire engine tracks
Asset type	Equipment
Key Staff involved	Senior Administration Officer and SCM Officer
Staff responsible	Senior Administrative Officer
Key Issues	

Asset value	2011/12	2012/13	2013/14	2014/15	2015/16	
5 962 050						

Capital implications	
Future purpose of the asset	Fire and disaster management
Key issues	
Policy in place to manage asset	

Asset 3

Name of asset	Donated Land
Description	Land on which Lephalale Disaster Management is built
Asset type	Property
Key Staff involved	Disaster Management Officer
Staff responsible	Fire Prevention Officer
Key Issues	

Asset value	2011/12	2012/13	2013/14	2014/15	2015/16	
		200 000				

Capital implications	The land will appreciate
Future purpose of the asset	Extension of disaster management centre
Key issues	None
Policy in place to manage asset	Yes

Repairs and maintenance expenditure for 2012/13

Repairs and maintenance expenditure	Original budget	Adjustments budget	Actual	Variance
	1 184 394	1 184 394	859 979	27%

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Ratio	Basis of calculation	2010/11	2011/12	2012/13
Liquidity current ratio	Current assets/current liabilities	12,57%	11,48%	8.3%
Cost Coverage	Available cash + investments/ Monthly fixed operations	16.7%	12.5%	7.1%
Service debtors to revenue	Total outstanding service debtors/annual revenue for services	147,2%	299.7%	429.9%
Debt coverage	Total operating-operating grants/ debt service payment due within financial year	1,2%	1.30%	1.2%
Capital charges to operating	Interest and principal paid/operating expenditure	0%	0%	0.0%
Employee costs	Employee costs/ Total revenue-capital revenue	31,3%	35,8%	51.9%
Solvability	Total assets/total liabilities	8.11	7,79	6.25

COMPONENT B

SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

	% of expenditure budget	Original budget R	Adjustments Budget R	Actual Budget R
Capital expenditure	59%	37 357 117	58 583 832	34 484 228. 38
Operating expenditure	87.47%	101 570 559	101 570 559	88 839 718
Total expenditure	102.7	138 927 676	160 154 391	119 866 876

5.6 SOURCES OF FINANCE

Details	2011/12Actual	2012/13 Original budget	2012/13 Adjustments budget	2012/13 Actual	Variance in %
1.External loans	-	-	-	-	-
2.Public contribution and donations	R263 859	-	-	-	-
3.Grants and subsidies	R97 037 325	101 796 364	93 442 364	93 442 364	8.2%
4. Other	-	-	-	-	-
Total	-	-	-	-	-
Entity	-	-	-	-	-
1.External loans	-	-	-	-	-
2.Public contribution and donations	-	-	-	-	-
3.Grants and subsidies	-	-	-	-	-

4.Other	-	-	-	-	-
Total	-	-	-	-	-

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

2012/13				Variance current year	
Name of project	Original budget	Adjustments budget	Actual expenditure	Original budget %	Adjustments budget %
A	2 508 725	2 508 725	2 508 725	0%	0%
B	570 000	1 453 604	1 453 604	60.7%	0%
C	1 644 619	1 644 619	1 191 674	27.5%	27.5%
D	1 095 600	1 095 600	1 095 600	0%	0%
E	1 500 000	1 500 000	1 500 000	0%	0%

Name of project - A

Objective of the project- upgrading of Modimolle ring road

Delays : project completed

Future challenges : Funding

Anticipates citizen benefits: access to well-maintained roads

Name of project - B

Objective of the project- Bela-Bela Street paving for upgrade of internal roads

Delays- project completed

Future challenges: Funding

Anticipates citizen benefits: access to well –maintained internal roads

Name of project - C

Objective of the project- Mahwelereng street paving for upgrade of internal roads

Delays- None

Future challenges: Funds

Anticipates citizen benefits: access to well –Maintained internal roads

Name of project - D

Objective of the project- Thabazimbi Water Tank

Delays-None

Future challenges-

Anticipates citizen benefits-full access to water as a basic service

Name of project - E

Objective of the project- upgrade of electricity sub-station Modimolle

Delays- none

Future challenges: None

Anticipates citizen benefits: full access to electricity as a Basic services

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Households

Type of service	Service above minimum standards		Service below minimum standards	
	No of HHs	% of HHs	No of HHs	% of HHs
Water	Not applicable	Not applicable	Not applicable	Not applicable
Electricity	Not applicable	Not applicable	Not applicable	Not applicable
Sanitation	Not applicable	Not applicable	Not applicable	Not applicable
Refuse removal	Not applicable	Not applicable	Not applicable	Not applicable

COMPONENT C

CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2012

The importance of cash management lies in the fact that the municipality will have cash available to enable it to meet its obligations. It also enables the municipality to have a cash backed budget which is more about having the money in the bank rather than the cash which is expected to be collected from the debtors.

	2013	2012
	R	R
CASH FLOW FROM OPERATING ACTIVITIES		
Cash receipts :		
Sales of goods and services	820 084	703 963
Grants	94 170 188	96 677 179
Interest received	6 289 067	7 438 203
Other receipts	1 093 209	129 190
Payments		
Employee costs	(54 332 297)	(48 240 640)
Suppliers	(14 010 757)	(12 205 071)
Project expenditure	(24 853 067)	(25 420 476)
Fire fighting expenditure	(13 724 375)	(10 830 327)
Vat	3 072 584	1 660 326
Other payments	(4 360 455)	(3 771 327)

Net cash flows from operating activities	(5 835 819)	2 820 368
CASH FLOW FROM INVESTING ACTIVITIES		
Purchase of property, plant and equipment	(8 338 550)	(10 538 185)
Purchase of intangible assets	(11 550)	(1 236 986)
Proceeds on sale property, plant and equipment	279 788	17 218
Proceeds from recovery of investments	13 367	-
Decrease/increase in held to maturity investments	(138 082)	(2 201 843)
Increase /decrease in long terms receivables	-	(32 750)
Net cash flows from investing activities	(7 918 863)	(13 992 546)
Net increase in net cash and cash equivalents	(13 754 682)	(11 172 178)
Net cash and cash equivalents at beginning of year	(97 739 482)	(108 911 660)
Net cash and cash equivalents at end of year	83 984 800	197 739 482

5.10 BORROWING AND INVESTMENTS

Actual Borrowings

Instrument	2010/11	2011/12	2012/13
Municipality			
Long term loan (Annuity/ reducing balance)	-	-	-
Long term annuity(Non annuity)	-	-	-
Local registered stock	-	-	-
Instalment credit	-	-	-
Finance leases	-	-	-
PPP liabilities	-	-	-
Finance granted by gap equipment supplier	-	-	-
Marketable bonds	-	-	-
Non marketable bonds	-	-	-
Bankers acceptances	-	-	-
Financial derivatives	-		
Other securities			
Municipal entity			
Long term loan (Annuity)	-	-	-
Long term(Non annuity)	-	-	-
Local registered stock	-	-	-
Instalment credit	-	-	-
Financial leases	-	-	-
PPP liabilities	-	-	-
Finance granted by cap equipment supplier	-	-	-
Marketable bonds	-	-	-
Non-marketable bonds	-	-	-
Bankers acceptances	-	-	-
Financial derivatives	-	-	-
Other securities	-	-	-
Entities total	-	-	-

Municipal and entity investments

	2010/11 Actual	2011/12 Actual	2012/13 Actual
Securities- National Government	-	-	-
Listed	-	-	-
Deposits	-	-	-
Deposit- Public Investment Commission	-	-	=
Bank acceptance certificates	-	-	-
Negotiable certificates	-	-	-
Other	-	-	-

5.11 PUBLIC PRIVATE PARTNERSHIPS

For the period under review Waterberg District Municipality did not enter into any partnership agreement.

COMPONENT D

OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

The municipality has established a functional Supply Chain Management Unit which is implementing the SMC regulations and policy without fear or favour. The unit has at least 5 officials who have not yet meet the National Treasury Competency Agreements.

The municipality is implementing a 3 committee bid system of which no councilors are allowed to sit on. The committee members have been vetted. The Auditor General has not raise any serious queries about the functionality of the Supply Chain Management Unit under the leadership of the Chief Financial Officer.

5.13 GRAP COMPLIANCE

Waterberg District Municipality has converted to General Recognised Acceptance Principles. At least more than 30 GRAP standards are used to prepare the Annual Financial Statements. The Asset Register is also GRAP compliant.

COMPONENT A

AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2010/11

6.1 AUDITOR GENERAL REPORTS 2010/11

REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE WATERBERG DISTRICT MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Waterberg District Municipality, which comprise the statement of financial position as at 30 June 2011, and the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, and the accounting authority's report as set out on pages XX to XX.

Accounting authority's responsibility for the financial statements

2. The accounting authority is responsible for the preparation and fair presentation of these financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA), and for such internal control as management determines necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and General Notice *1111 of 2010* issued in Government Gazette *33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Waterberg District Municipality as at 30 June 2011, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the MFMA.

Emphasis of matter

8. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Restatement of corresponding figures

9. As disclosed in note 31 to the financial statements, the corresponding figures for 2009-10 have been restated as a result of errors discovered during 2011 in the financial statements of the Waterberg District municipality at, and for the year ended, 30 June 2010.
10. As disclosed in note 32 to the financial statements, the corresponding figures for 2009-10 have been restated as a result of a change in accounting policy during 2011 in the financial statements of the Waterberg District municipality at, and for the year ended, 30 June 2010.

Additional matter

11. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Unaudited supplementary schedules

12. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

13. In accordance with the PAA and in terms of *General notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages XX to XX and material non-compliance with laws and regulations applicable to the entity.

Predetermined objectives

14. There were no material findings on the annual performance report.

Compliance with laws and regulations

15. There were no findings concerning material non-compliance with laws and regulations applicable to the municipality.

INTERNAL CONTROL

16. In accordance with the PAA and in terms of *General notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, we considered internal control relevant to our audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. There are no significant deficiencies in internal control that resulted in a qualification of the auditor's opinion on the financial statements, findings on predetermined objectives and material non-compliance with laws and regulations.

Auditor-General.

Polokwane

30 November 2011



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

COMPONENT B

AUDITOR-GENERAL OPINION 2011/12

6.2 AUDITOR GENERAL REPORT 2011/12

REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE WATERBERG DISTRICT MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

17. I have audited the financial statements of the Waterberg District Municipality set out on pages XXX to XXX, which comprise the statement of financial position as at 30 June 2012, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

18. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP), the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2011 (Act No. 06 of 2011) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

19. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
20. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of

expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

21. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

22. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Waterberg District Municipality as at 30 June 2012, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP), the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2011 (Act No. 06 of 2011) (DoRA).

Additional matter

23. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Unaudited supplementary schedules

24. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

25. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

26. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages XXX to XXX of the annual report.

27. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by

the *National Treasury Framework for managing programme performance information*.

The reliability of the information in respect of the selected objectives is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

28. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Compliance with laws and regulations

29. I did not identify any instances of material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA.

Internal control

30. I did not identify any deficiencies in internal control which we considered sufficiently significant for inclusion in this report.



Polokwane

30 November 2012



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and

indicators	applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time

	factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

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APPENDIX A- COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COUNCIL ATTENDANCE 2012/13													
NO	Council Member	23 July 2012	30 Aug 2012	17 Oct 2012	6 Dec 2012	15 Jan 2013	31 Jan 2013	27 Feb 2013	27 Mar 2013	14 May 2013	Total Present	Total Apology	Total Absent
1.	Baloyi K.J	Present	Apology	Apology	Apology	Present	Present	Apology	Present	Present	5	4	0
2.	Basson A.F	Absent	Present	Apology	Apology	Present	Present	Absent	Present	Absent	4	2	3
3.	Kekana T.M	Present	Present	Present	Present	Present	Present	Present	Present	Present	9	0	0
4.	Kganyago L.C	Present	Apology	Present	Present	Present	Present	Present	Present	Present	8	1	0
5.	Koadi K.B	Present	Apology	Absent	Present	Apology	Present	Present	Absent	Present	5	2	1
6.													

	Lamola K.S	Present	Present	Apology	Apology	Present	Present	Present	Present	Apology	6	3	0
7.	Lebelo L.J	Present	Apology	Absent	Present	Present	Present	Absent	Apology	Absent	4	2	3
8.	Ledwaba M.H	Present	Present	Present	Present	Present	Present	Present	Present	Present	9	0	0
9.	Mahlaela R.L	Present	Apology	Present	Present	Present	Apology	Present	Present	Present	7	2	0
10.	Manamela L.S	Apology	Apology	Present	Present	Apology	Present	Apology	Present	Apology	4	5	0
11.	Manganyi M.E	Present	Present	Present	Present	Present	Present	Present	Absent	Absent	7	0	2
12.	Mhlanga B.S	Present	Present	Present	Present	Present	Apology	Present	Present	Apology	7	2	0
13.	Masalesa F.M	Present	Present	Present	Present	Present	Present	Absent	Present	Present	8	0	1
14.	Moeletsi R.Z	Present	Present	Absent	Apology	Present	Present	Absent	Present	Present	6	1	2
15.	Mogotlane N.R	Present	Present	Present	Present	Present	Present	Present	Present	Apology	8	1	0

16.	Mogotsi M.M.A	Present	Apology	Present	Apology	Present	Apology	Present	Present	Present	6	3	0
17.	Mojela G.	Absent	Absent	Present	Present	Present	Present	Present	Absent	Present	6	0	3
18.	Molekwa S.M	Present	Present	Present	Present	Present	Apology	Present	Present	Present	8	1	0
19.	Monama M.A.D	Present	Present	Present	Present	Present	Present	Present	Present	Present	9	0	0
20.	Monene R.N	Present	Present	Absent	Present	Present	Present	Present	Present	Present	8	0	1
21.	Monoa R.L.R	Present	Present	Present	Present	Present	Present	Present	Present	Present	9	0	0
22.	Moremi M.L	Absent	Present	Present	Present	Present	Present	Present	Present	Present	8	0	1
23.	Morumudi N.S	Present	Present	Present	Apology	Present	Present	Present	Present	Present	8	1	0
24.	Moseamedi M.M	Present	Absent	Present	Absent	Present	Apology	Present	Apology	Present	5	2	2
25.	Motlohoneng												

	D.P	Apology	Present	Present	Present	Present	Absent	Present	Apology	Present	6	2	1
26.	Nyamah M.P	Apology	Present	Present	Present	Absent	Present	Present	Present	Absent	6	1	2
27.	Ngwetjana L.N	Present	Present	Present	Present	Present	Present	Apology	Present	Present	8	1	0
28.	Phokela M.D	Present	Present	Present	Present	Present	Present	Present	Present	Present	9	0	0
29.	Radebe R.M	Absent	Apology	Absent	Absent	Apology	Present	Present	Present	Present	4	2	3
30.	Ramogale R.A	Present	Present	Present	Present	Present	Present	Present	Present	Present	9	0	0
31.	Scruton P.A	Present	Absent	Present	Absent	Absent	Absent	Present	Present	Absent	4	0	5
32.	Sekhu M.J	Present	Present	Absent	Present	Present	Apology	Present	Present	Present	7	1	1
33.	Selokela M.J	Present	Apology	Present	Absent	Present	Present	Present	Present	Present	7	1	1
34.	Sethoga M.N	Present	Present	Present	Present	Present	Present	Present	Present	Present	9	0	0

35.	Sikwane S.C	Present	Absent	Present	Present	Present	Present	Present	Present	Present	8	0	1
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APPENDIX B – COMMITTEES & COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Municipal Public Accounts Committee	Accountability and oversight role
Audit Committee	Auditing of financial and non-financial matters
Geographic Names	Changing of names of streets and public institutions
Public Participation	Ensure Public Involvement
Rules & Ethics	Ensure adherence to rule, ethics and legislation
Budget & Treasury	Ensure adherence to MFMA

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B

APPENDIX C– THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the Municipal Manager	Municipal Manager : MV Letsoalo
Budget & Treasury Office	Chief Financial Officer : N Laubscher
Infrastructure Development	Manager : N.R Makgata
Planning & Economic Development	Acting Manager : P. Siebe
Social Development and Community Services	Manager : ML Mokonyane
Office of the Executive Mayor	Manager : P Makondo
Corporate Support & Shared Services	Manager: P.F Nogilana Raphela

APPENDIX D– FUNCTIONS OF MUNICIPALITY/ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	
Building regulations	No	
Child care facilities	No	
Electricity and gas reticulation	No	
Fire fighting services	Yes	
Local tourism	No	
Municipal airports	No	
Municipal planning	Yes	
Municipal health services	Yes	
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	
Storm water management systems in built-up areas	No	
Trading regulations	No	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	

Continued from previous page

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 5, Part B functions:		
Beaches and amusement facilities	No	
Billboards and the display of advertisements in public places	No	
Cemeteries, funeral parlours and crematoria	No	
Cleansing	No	
Control of public nuisances	No	
Control of undertakings that sell liquor to the public	No	
Facilities for the accommodation, care and burial of animals	No	
Fencing and fences	No	
Licensing of dogs	No	
Licensing and control of undertakings that sell food to the public	No	
Local amenities	No	
Local sport facilities	No	
Markets	No	
Municipal abattoirs	Yes	
Municipal parks and recreation	No	
Municipal roads	No	
Noise pollution	No	
Pounds	No	
Public places	No	
Refuse removal, refuse dumps and solid waste disposal	No	
Street trading	No	
Street lighting	No	
Traffic and parking	No	
* If municipality: indicate (yes or No); * If entity: Provide name of entity		T D

APPENDIX E- WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
					T E

APPENDIX F1- WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in 2012/13(Full List at Appendix N)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Not applicable	Not applicable	Not applicable	R000
				T F.1

APPENDIX F2- BASIC SERVICE PROVISION

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	Not applicable	Not applicable	Not applicable	Not applicable	
Households without minimum service delivery	Not applicable	Not applicable	Not applicable	Not applicable	
Total Households*	Not applicable	Not applicable	Not applicable	Not applicable	
Houses completed in year					

APPENDIX F3- Top Four Service Delivery Priority in a Ward

APPENDIX F3 – Top Four Service Delivery Priorities for Ward (Highest Priority First)		
Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2011/13
	Not applicable	Not applicable
		T F.3

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